

REQUEST FOR COUNCIL ACTION CITY OF SAN DIEGO				CERTIFICATE NUMBER (FOR COMPTROLLER'S USE ONLY)	
TO: CITY COUNCIL		FROM (ORIGINATING DEPARTMENT): Public Works/Engineering		DATE: 11/14/2016	
SUBJECT: FY16 Facilities Condition Assessment (FCA) Report for Leased General Fund (GF) Facilities and Proposed Service Level for City-Occupied and Leased GF Facilities					
PRIMARY CONTACT (NAME, PHONE): Richard Leja,(619)533-5112 MS908A			SECONDARY CONTACT (NAME, PHONE): Leigh Ann Sutton, (619)533-3427 MS908A		
COMPLETE FOR ACCOUNTING PURPOSES					
FUND					
FUNCTIONAL AREA					
COST CENTER					
GENERAL LEDGER ACCT					
WBS OR INTERNAL ORDER					
CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00
FUND					
FUNCTIONAL AREA					
COST CENTER					
GENERAL LEDGER ACCT					
WBS OR INTERNAL ORDER					
CAPITAL PROJECT No.					
AMOUNT	0.00	0.00	0.00	0.00	0.00
COST SUMMARY (IF APPLICABLE):					
ROUTING AND APPROVALS					
CONTRIBUTORS/REVIEWERS:		APPROVING AUTHORITY		APPROVAL SIGNATURE	
Financial Management		ORIG DEPT.		Nagelvoort, James	
Financial Management		CFO			
Liaison Office		DEPUTY CHIEF		Gomez, Paz	
		COO			
		CITY ATTORNEY			
		COUNCIL PRESIDENTS OFFICE			
PREPARATION OF:		<input checked="" type="checkbox"/> RESOLUTIONS		<input type="checkbox"/> ORDINANCE(S)	
				<input type="checkbox"/> AGREEMENT(S)	
				<input type="checkbox"/> DEED(S)	
Staff recommends a Service Level of "Good Condition – Goal FCI 15" for public and semi-public GF facilities and "Good Condition - Goal FCI 20" for office/work yard/operations and commercial/residential GF facilities.					
STAFF RECOMMENDATIONS: Establish a Service Level of "Good Condition – Goal FCI 15" for public and semi-public GF facilities and "Good Condition - Goal FCI 20" for office/work yard/operations and commercial/residential GF facilities.					
SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION)					
COUNCIL DISTRICT(S):		All			
COMMUNITY AREA(S):		All			

ENVIRONMENTAL IMPACT:	This activity is not subject to CEQA as provided in the Guidelines Section 15060(c)(3) because establishing service levels is a continuing administrative activity or maintenance activity and; therefore, not a project pursuant to Guidelines Section 15378(b)(2).
CITY CLERK INSTRUCTIONS:	Provide copies the final resolution to Leigh Ann Sutton

COUNCIL ACTION
EXECUTIVE SUMMARY SHEET
CITY OF SAN DIEGO

DATE: 11/14/2016

ORIGINATING DEPARTMENT: Public Works/Engineering

SUBJECT: FY16 Facilities Condition Assessment (FCA) Report for Leased General Fund (GF) Facilities and Proposed Service Level for City-Occupied and Leased GF Facilities

COUNCIL DISTRICT(S): All

CONTACT/PHONE NUMBER: Richard Leja/(619)533-5112 MS908A

DESCRIPTIVE SUMMARY OF ITEM:

This item provides a status update of the three Facilities Condition Assessment Agreements approved in December 2013 and the findings for the 133 Leased General Fund facilities that were assessed in FY14 through FY16. In order to assist with establishing a city-approved Service Level standard for Leased General Fund Facilities, a proposed Service Level Option is provided to illustrate the effect of funding level on condition and reliability. The proposed service level for 133 Leased GF facilities is combined with the 560 City-Occupied GF facilities (presented at City Council on April 12, 2016) for a summary of the entire GF inventory of 693 facilities.

STAFF RECOMMENDATION:

Establish a Service Level of "Good Condition – Goal FCI 15" for public and semi-public GF facilities and "Good Condition - Goal FCI 20" for office/work yard/operations and commercial/residential GF facilities.

EXECUTIVE SUMMARY OF ITEM BACKGROUND:

In December 2013, City Council authorized (by Resolution No. 308581) the award of three Facilities Condition Assessment (FCA) consultant agreements for the purpose of assessing the condition of the City's facilities. Each of the three agreements was authorized for a maximum contract value of \$5 million and up to 5 years.

The attached City Council Report 16-105 summarizes the findings for the 133 Leased GF Facilities assessed in FY14 through FY16. The report includes the Facility Condition Index (FCI) which is a calculated score indicating the condition of a building. FCI scores between 0 to 20 indicate "Good" condition, 21 to 29 indicate "Fair" condition, and 30 or greater indicate "Poor" condition.

The report also includes a proposed Service Level of "Good" condition for the 133 Leased GF Facilities. Finally, the report includes the condition and service level for the 133 Leased combined with the 560 City-Occupied GF facilities that were previously presented. Consistent FCA methodologies and service levels were used for the Leased and City-Occupied GF facilities.

STATUS UPDATE:

Three Facilities Condition Assessment consultants were selected in FY14 and FCAs are ongoing. The attached City Council Report 16-105 summarizes the scope of services and status of the three FCA efforts for FY14 through FY16 for General Fund Buildings, Developed Parks, and Public Utilities Buildings.

A portion of the GF Facilities (560 City-Occupied) was presented to City Council in April 2016. The remaining portion of GF facilities where the City is responsible for the condition (133 Leased GF Facilities) is included in this report. The Developed Parks FCA and the PUD Buildings FCA will be included in future FCA updates.

SUMMARY OF CONDITION AND PROPOSED SERVICE LEVEL:

560 City-Occupied GF Facilities (presented at City Council in April 2016):

- The average condition was reported as Fair – FCI 25.
- The proposed Service Level (15/15/20) was “Good Condition – Goal FCI 15” for public and semi-public GF facilities and “Good Condition - Goal FCI 20” for office/work yard/operations GF facilities..
- A proposed reinvestment amount of \$403M was estimated to rehabilitate the city-occupied GF facilities to this service level goal.
- This amount does not include future capital renewal, improvements, expansion, upgrade, or replacement of the facilities.
- The City Concourse CAB and COB facilities accounted for 33% or \$133M of this service level.
- The proposed reinvestment amount was \$270M and the average condition was Fair – FCI 21 for the 558 city-occupied GF facilities not in the City Concourse.

133 Leased GF Facilities (included in this report):

- The City also owns approximately 233 Leased facilities that are occupied or operated by tenants or managers.
- 133 leased facilities are supported by the City in that maintenance and capital renewal is completed by the City or funded by the City’s General Fund (GF).
- These 133 Leased GF facilities were assessed and the FCA data is included in this report.
- The remaining 100 leased facilities owned by the City are generally not supported by the City’s General Fund; maintenance and capital renewal is the responsibility of the tenant. Therefore, these 100 facilities have not been assessed and data for these facilities is not included in this report.
- The average condition for these 133 Leased GF facilities is Poor – FCI 35.
- The proposed service level (15/15/20/20) for public and semi-public leased facilities is Good – Goal FCI 15 and for office/work yard/operations and commercial/residential leased facilities is Good – Goal FCI 20.
- A proposed reinvestment amount of \$426M is estimated to attain this service level goal.
- This amount also does not include future capital renewal, improvements, expansion, upgrades, or rebuild.
- The City Concourse event center, parking garage, theatre/restrooms, and restaurant account for 44% or \$188M of this service level.
- The proposed reinvestment amount is \$238M and the average condition is Fair – FCI 28 for the 129 leased GF facilities not in the City Concourse.

693 city-occupied and leased GF Facilities:

Combining the 560 city-occupied GF and 133 leased GF facilities:

- the average condition is Fair – FCI 29 for the 693 GF facilities.

- (560 city-occupied: Fair – FCI 25; 133 leased: Poor – FCI 35)
- The proposed service level (15/15/20/20) for public and semi-public city-occupied and leased GF facilities is Good – Goal FCI 15 and for office/work yard/operations and commercial/residential city-occupied and leased GF facilities is Good – Goal FCI 20.
- A proposed reinvestment amount of \$829M is estimated to attain this service level goal.
- This amount also does not include future capital renewal, improvements, expansion, upgrades, or rebuild.
- The City Concourse CAB, COB, event center, parking garage, theatre/restrooms, and restaurant account for 39% or \$321M of this service level for leased GF facilities.
- The proposed reinvestment amount is \$508M and the average condition is Fair – FCI 23 for the 687 city-occupied and leased GF facilities not in the City Concourse.

CITY STRATEGIC PLAN GOAL(S)/OBJECTIVE(S):

Goal 2 #1 Protect lives, property, and the environment through timely and effective response in all communities.

Goal 2 #3 Invest in Infrastructure.

Goal 2 #4 Foster services that improve quality of life.

Goal 3 #1 Create dynamic neighborhoods that incorporate mobility, connectivity, and sustainability.

FISCAL CONSIDERATIONS:

The proposed FY16 Service Level (15/15/20/20) outlined in this report requires approximately \$829M for the 693 City-Occupied and Leased General Fund Facilities assessed in FY14 through FY16. Six buildings in the City Concourse (CAB, COB, City Concourse Event Center, Parkade, Theatre/restrooms, and restaurant) make up \$321M which is 39% of this proposed reinvestment amount. As future assessments are completed, projected funding requirements will be revised. The FY16 Proposed Service Level (15/15/20) of \$403M for 560 city-occupied GF facilities is included in the FY17 - FY21 5-Year Capital Asset Planning Outlook as unfunded needs.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (if applicable): N/A

PREVIOUS COUNCIL and/or COMMITTEE ACTIONS:

City Council 12/9/2013 Resolution 308581; FCA Consultant Agreements

Infrastructure Committee 1/21/2015; FY 2016 – 2020 Consolidated Multi-Year Capital Planning Report

Infrastructure Committee 6/3/2015 and City Council 7/13/2015; FY14 FCA Update

Infrastructure Committee 12/9/2015; FY17 – FY21 5-year Capital Asset Planning Outlook

Infrastructure Committee 3/16/2016 and City Council 4/12/2016; FY16 FCA Update

COMMUNITY PARTICIPATION AND OUTREACH EFFORTS: N/A

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Key stakeholders include City of San Diego residents and employees. Impacts include improving conditions of City-Occupied and Leased General Fund Facilities.

Nagelvoort, James

Originating Department

Gomez, Paz

Deputy Chief/Chief Operating Officer



THE CITY OF SAN DIEGO

Report to the City Council

DATE ISSUED: November 29, 2016 REPORT NO: 16-105

ATTENTION: Honorable Council President and Members of the City Council

SUBJECT: FY16 Facilities Condition Assessment (FCA) Report for Leased General Fund (GF) Facilities and Proposed Service Level for City-Occupied and Leased GF Facilities

REQUESTED ACTION:

Accept the report and approve the proposed Service Level for City-Occupied and Leased General Fund (GF) Facilities.

STAFF RECOMMENDATION:

Staff recommends a Service Level of "Good Condition – Goal FCI 15" for public and semi-public GF facilities and "Good Condition – Goal FCI 20" for office/work yard/operations and commercial/residential GF facilities.

EXECUTIVE SUMMARY OF ITEM BACKGROUND:

In December 2013, City Council authorized (by Resolution No. 308581) the award of three Facilities Condition Assessment (FCA) consultant agreements for the purpose of assessing the condition of City's facilities. Each of the three agreements was authorized for a maximum contract value of \$5 million and up to 5 years.

560 City-Occupied GF Facilities (presented at City Council in April 2016):

On April 12, 2016 at City Council, Public Works staff presented FCA data and a proposed service level for 560 City-occupied facilities that are supported by the City's General Fund (GF). It was reported that the average condition is Fair – FCI 25 for the City-occupied inventory. The service level proposed for the public and semi-public facilities was Good – Goal FCI 15 and for offices and work yards was Good – Goal FCI 20. A proposed reinvestment amount of \$403M was estimated to rehabilitate City-occupied GF facilities to this service level goal. This amount does not include future capital renewal, improvements, expansion, upgrade, or replacement of the facilities. The City Concourse, City Administration Building and City Operations Building facilities account for 33% or \$133M of this service level for City-occupied GF facilities. The proposed reinvestment amount is \$270M and the average condition is Fair – FCI 21 for the 558 City-occupied GF facilities not in the City Concourse.

133 Leased GF Facilities:

In addition to the 560 City-occupied facilities, the City also owns approximately 233 leased facilities that are occupied or operated by tenants or managers. A total of 133 of these leased facilities are supported by the City in that maintenance and capital renewal is completed by the City or funded by the City's GF. These 133 leased GF facilities were assessed and the FCA data is included in this report. The remaining 100 leased facilities owned by the City are generally not supported by the City's GF; maintenance and capital renewal is the

responsibility of the tenant. Therefore, these 100 facilities have not been assessed and data for these facilities is not included in this report.

This report provides FCA data and a proposed service level for the 133 leased facilities supported by the City's GF. These 133 GF leased facilities have been assessed, the data analyzed, and a service level developed using the same methodology as the 560 City-occupied GF facilities that were previously reported to City Council.

The average condition is Poor – FCI 35 for the 133 leased facilities. The proposed service level for public and semi-public leased facilities is Good – Goal FCI 15 and for office/work yard/operations and commercial/residential leased facilities is Good – Goal FCI 20. A proposed reinvestment amount of \$426M is estimated to attain this service level goal. This amount also does not include future capital renewal, improvements, expansion, upgrades, or rebuild. The City Concourse event center, parking garage, theatre/restrooms, and restaurant account for 44% or \$188M of this service level for leased GF facilities. The proposed reinvestment amount is \$238M and the average condition is Fair – FCI 28 for the 129 leased GF facilities not in the City Concourse.

693 City-Occupied and Leased GF Facilities:

This report also provides the average condition, service level and proposed reinvestment amount for the combined inventory of 693 City-occupied and leased GF facilities (560 City-occupied and 133 leased).

Combining the 560 City-occupied GF and 133 leased GF facilities, the average condition is Fair – FCI 29 for the 693 leased and City-occupied GF facilities (560 City-occupied: Fair – FCI 25; 133 leased: Poor – FCI 35). The proposed service level for public and semi-public City-occupied and leased GF facilities is Good – Goal FCI 15 and for office/work yard/operations and commercial/residential City-occupied and leased GF facilities is Good – Goal FCI 20. A proposed reinvestment amount of \$829M is estimated to attain this service level goal. This amount also does not include future capital renewal, improvements, expansion, upgrades, or rebuild. The City Concourse, City Administration Building, City Operations Building, event center, parking garage, theatre/restrooms, and restaurant account for 39% or \$188M of this service level for leased GF facilities. The proposed reinvestment amount is \$508M and the average condition is Fair – FCI 23 for the 687 City-occupied and leased GF facilities not in the City Concourse.

STATUS UPDATE:

In early 2014, three FCA consultants were selected:

- Alpha Facilities Solutions
- Kitchell CEM
- AECOM

Each of the three FCA consultants started performing assessments in FY2014. The table below summarizes the scope of services and status of the three FCA efforts – GF Buildings, Developed Parks, and Public Utilities Department (PUD) Buildings.

Asset Class	Consultant	FY14 to FY16 Scope/Projections
GF ¹ Buildings (approx. 800)	Alpha Facilities Solutions	693 GF Facilities + 100 Leased Not Supported by GF 560 City-Occupied GF 133 Leased Supported by GF

		100 Leased Not Supported by GF
		FY14-FY16 City-Occupied GF Comprehensive Report ➤ City Council Item 334 April 2016 FY14-FY16 Leased General Fund Comprehensive Report ➤ Available Now
Developed Parks (approx. 300) (*developed areas only)	Kitchell CEM	76 Parks + Balboa Park FY14-FY16 Interim Park Report • In Progress
PUD Buildings (approx. 300) (*does not include process equipment in water and wastewater facilities. Includes building infrastructure only.)	AECOM	306 PUD Facilities 276 City-occupied PUD Facilities 30 leased PUD Facilities FY14 PUD City-Occupied Facility Comprehensive Report • Available Now FY15 PUD Leased Facility Comprehensive Report • Available Now

Note 1 – Special assessments for GF buildings (accessibility and solar): Of the 693 City-occupied and leased GF facilities assessed in FY14 through FY16, 388 received an abbreviated accessibility assessment and 185 received a solar energy feasibility assessment. Solar System installations are feasible for 125 of the 185 City-occupied and leased GF facilities that received the solar assessment. Environmental Services Department is managing solar system planning and implementation.

DISCUSSION OF FINDINGS:

FCA Reports:

Condition Assessment data for the 133 leased GF buildings that were assessed in FY14 through FY16 is summarized in the attached report entitled “Facilities Condition Assessment: Comprehensive Report for Leased General Fund Facilities FY14 to FY16”. Condition Assessment data for the 560 City-occupied GF buildings that were assessed in FY14 through FY16 was docketed at City Council as Item 334 on April 12, 2016 and is summarized in the report entitled “Facilities Condition Assessment: Comprehensive Report for City-Occupied General Fund Facilities FY14 to FY16”.

Assessment Methodology:

As was outlined in the 2013 through 2016 FCA presentations to Infrastructure Committee and City Council, the FCA program provides detailed information on the remaining useful life and cost of replacement or repair of the subsystems in, on, or around facilities to the property line. The facilities subsystems that have been assessed as part of the GF and PUD FCA are included in the table below.

Subsystems Assessed			
Electrical	Foundation	Floor Finishes	Partitions
Fire Protection	Basement	Plumbing (Fixtures, Rain Water)	Interior Doors
HVAC	Floor/Roof Structure	Equipment (Appliances, etc.)	Interior Fittings
Plumbing (water, sewer)	Walls, Windows, Doors	Structures (Awnings, etc.)	Stair Finishes
Site Utilities	Roofing	Site Earthwork	Wall Finishes
Conveying (Elevators)	Stairs	Site Roadways, Walkways	Ceiling Finishes
		Site Utilities (Water, Storm Water)	

During the FCA site visit at a facility, each subsystem listed above is inventoried and evaluated for repairs and remaining useful life. Remaining useful life is determined from equipment tag data, maintenance records, and standard lifecycle charts included in the attached FCA report. The inventory information along with the repairs and remaining useful life for each subsystem are used to estimate the maintenance and capital backlog and to project future capital renewal for each facility in the inventory.

Terminology:

The maintenance backlog for a facility is a summation of the estimated cost of repairs for each subsystem within the facility. The capital backlog is a summation of the estimated cost of replacement of the subsystems that have no remaining useful life within the facility. Subsystems that have no remaining useful life but are still in service, will eventually need to be replaced due to failure or deterioration. Capital renewal for a particular year is a summation of the estimated cost of replacement of the subsystems that have reached the point where they have no remaining useful life in the particular year.

The attached "Facilities Condition Assessment: Comprehensive Report for Leased General Fund Facilities FY14 to FY16" provides the total maintenance backlog, capital backlog, and capital renewal to bring the leased GF facilities assessed in FY14 through FY16 to an FCI of zero (0). Rehabilitating existing facilities to an FCI of zero (0) by completing all of the backlog is not industry Best Management Practice and is not a recommended service level for existing facilities.

Asset Functions:

As was done for the City-occupied GF facilities, the leased GF facilities have been grouped into categories by asset function as shown in the table below. The 133 leased GF facilities have been divided into 5 asset functions which includes the 3 City-occupied asset functions of public, semi-public, and office/work yard/operations and 2 new asset functions that are applicable to leased facilities - commercial/residential and no service level. The asset function groupings are important for analyzing similar assets and assigning appropriate service levels based on the use of the asset. The table below summarizes the type and number of facilities includes in each asset function by service group.

Asset Function: Leased Public Facilities (101 Facilities)			
Service Group: Balboa Park Venues			
23 Cultural Centers	13 Museums	6 Art Studios	4 Theatres
5 Clubhouses	1 Athletic Facility	1 Carousel	1 Community Center
1 Concession Stand	1 Exhibit Hall	1 Lath Structure	1 Performing Arts Center
1 Railroad Station		2 Retail Shops	
Service Group: City Concourse			
1 Special Events Center		1 Parking Garage	1 Theatre
Service Group: Community Service			
15 Community Service Centers		6 Community Centers	3 Youth Centers
1 Athletic Facility		1 Recreation Center	1 Residence
1 Retail Shop		1 Senior Center	1 Special Events Center
Service Group: Museum (Not in Balboa Park)			
6 Museums		1 Chapel Museum	
Asset Function: Leased Semi-Public Facilities (8 Facilities)			
Service Group: Police/Fire/Lifeguard Training			

7 Fire Rescue Training Facilities		1 Police Training Facility
Asset Function: Leased Offices/Work Yards/Operations (2 Facilities)		
Service Group: Office		Service Group: Storage
1 Office Building		1 Storage Facility
Asset Function: Leased Commercial/Residential (10 Facilities)		
Service Group: Commercial		
1 Athletic Facility	1 Boat Center	1 Clubhouse
1 Restaurant	1 Retail Shop	1 Swimming Pool
Service Group: Residential		
4 Residences		
Asset Function: Leased No Service Level (12 Facilities)		
Service Group: To Be Sold/For Sale/Sold		
5 Residences	1 Airport Hangar	1 Trailer
Service Group: To Be Demolished		
4 Residences		1 Community Service Center

Condition Ratings and Facility Condition Index (FCI):

Facility Condition Index is an industry-standard calculation of a facility's condition that can be used to compare the condition of facilities within an inventory that have been assessed with a consistent methodology. The FCI that has been implemented (starting with the FY2014 assessment) is a modified standard FCI which incorporates the cost of the maintenance backlog and capital backlog. The attached FY14 to FY16 Comprehensive Report includes details about how the FCI was developed for the GF facilities inventory. Prior assessments (e.g., 2009 Parsons Assessment) included the maintenance backlog but not the capital backlog in the FCI calculations. The FCI formula used for the FY14 through FY16 assessments is shown below:

$$\text{FCI} = \frac{(\text{Estimated Cost of Maintenance Backlog} + \text{Capital Backlog})}{\text{Plant Replacement Value (PRV)}}$$

The FCI Condition Ratings implemented (starting with the FY14 assessments) are comparable with other government agencies as shown below:

FCI Condition Ratings		Examples:
Good	0% to 20%	Balboa Park Reuben H. Fleet Science Center Balboa Park San Diego Police Museum
Fair	21% to 29%	Mid-City Adult Day Health Center Balboa Park Lawn Bowling Clubhouse
Poor	30% or higher	City Concourse Parkade City Concourse Event Facility

FCI Summary - 133 Leased GF Facilities

The average FCI for the 5 asset functions of leased GF facilities are included in the table below. The average FCI Condition Rating is an average for the entire inventory in each asset function. Regardless of the average FCI, the FCI of individual facilities may vary from good to poor. An average FCI of fair, for example, does not mean that every facility in the inventory is in fair condition. For example, the average FCI of the entire inventory of leased GF facilities is 35 which corresponds with poor condition; however, Reuben H. Fleet Science Center has an FCI of 12 – Good Condition while the City Concourse Event facility has an FCI of 59 – Poor Condition.

Asset Function	No. Bldgs. Assessed FY14 - FY16	Square Footage Assessed FY14 - FY16	Average FCI ²	Avg. FCI Condition Rating ²
Leased Public Facilities	101	2.44M	30	Poor ³
Leased Semi-Public Facilities	8	0.39M	63	Poor ³
Leased Office/Work Yard/Operations	2	0.01M	65	Poor ³
Leased Commercial/Residential	10	0.10M	10	Good
Leased No Service Level	12	0.05M	49	Poor ³
Total Leased GF Facilities	133	2.99M	35	Poor³
Total Leased GF Facilities (minus City Concourse, Parkade, Theatre, Restrooms, Restaurant)	129	2.17M	28	Fair⁴

Note 2 – It is not Industry Best Management Practice or typical for agencies to improve facilities to an FCI of 0.

Note 3 – The average FCI of poor for the facilities in the public, semi-public, office/work yard/operations, and no service level asset functions does not indicate that all of these facilities are in poor condition. The individual buildings may vary from good to poor condition.

Note 4 – The average FCI of fair for the leased GF facilities minus City Concourse facilities does not indicate that all of these facilities are in fair condition. The individual leased facilities may vary from good to poor condition.

Reliability Levels:

The average Poor – FCI 35 for the leased GF facilities indicates that there are facility subsystems that are operating that need maintenance repairs and capital replacements. It is important to understand the type of subsystems that will need to be replaced so that an effective capital and maintenance program can be developed. Targeting funding strategically toward facility subsystems that are critical to the operation of the buildings will ensure reliability of the facility inventory.

Facility subsystems are not all equal in terms of their ability to provide a facility that is reliable (e.g., electrical system vs. paint). Therefore, the facility subsystems have been categorized into three reliability levels based on their impact to building operations as shown in the table below. The three reliability levels are Level 1 Operations Impacts, Level 2 Deterioration, and Level 3 Appearance.

Reliability Levels by Building Subsystem			
Reliability Level 1 Operations Impacts	Reliability Level 2 Deterioration		Reliability Level 3 Appearance
Electrical	Foundation	Floor Finishes	Partitions
Fire Protection	Basement	Plumbing (fixtures, rain water)	Interior Doors
HVAC	Floor/Roof Structure	Equipment (Appliances, etc.)	Interior Fittings
Plumbing (water, sewer)	Walls, Windows, Doors	Structures (Awnings, etc.)	Stair Finishes
Site Utilities	Roofing	Site Earthwork	Wall Finishes
Conveying (Elevators)	Stairs	Site Roadways, Walkways	Ceiling Finishes

The definitions of the three reliability levels are indicated below:

- **Level 1 Operations Impacts** represent the subsystems that can lead to partial or full shut-downs of the facility if the subsystems are allowed to exceed the end of their useful life or are not properly maintained (e.g., electrical, HVAC, sewer/water plumbing).

- Level 2 Deterioration represents subsystems that will shorten the life of the asset and cause deterioration to other subsystems if allowed to exceed the end of their useful life or are not properly maintained (e.g., roofing, windows, doors, walls).
- Level 3 Appearance represents subsystems that provide the appearance and quality of the facility (e.g., interior wall finishes, built-in furnishings, cabinets, interior doors).

It is important to first address the Level 1 Operations Impacts deficiencies followed by the Level 2 Deterioration subsystems deficiencies to ensure reliability of the leased GF facilities.

The table below summarizes the estimated backlog by Reliability Level for each Asset Function. Completing all of the backlog for existing facilities indicated in the table below is not industry Best Management Practice and is not a recommended service level. The purpose of this table is to characterize the backlog so that a service level can be established that addresses the most critical systems to maintain safety and operations.

Asset Function	No. Bldgs. Assessed FY14-16	Square Footage Assessed	Reliability Level 1 ^s Operations Impacts	Level 2 ^s Deterioration	Level 3 ^s Appearance
Leased Public Facilities	101	2.44M	\$255.7M	\$141.6M	\$75.7M
Leased Semi-Public Facilities	8	0.39M	\$88.9M	\$48.6M	\$41.5M
Leased Office/Work Yard/Operations	2	0.01M	\$1.0M	\$0.7M	\$0.4M
Leased Commercial/Residential	10	0.10M	\$4.6M	\$1.7M	\$1.3M
Leased No Service Level	12	0.05M	\$5.5M	\$3.5M	\$2.0M
Total Leased GF Facilities	133	2.99M	\$355.7M	\$196.1M	\$120.9M
Total Leased GF Facilities (minus City Concourse, Parkade, Theatre, Restrooms, Restaurant)	129	2.17M	\$241M	\$139M	\$36M

Note 5 – It is not Industry Best Management Practice or typical for agencies to improve facilities to a backlog of \$0.

Proposed Service Level for Leased GF Facilities:

Asset management is critical to developing an effective capital and maintenance program which, if implemented, will ensure the safety and reliability of the facilities inventory. In order to plan for future funding needs so that an effective capital and maintenance program can be implemented, it is important to establish condition goals called Service Levels. The average FCI's and reliability backlogs for the leased GF facilities have been considered in developing a Proposed Service Level for leased GF facilities.

This Proposed Service Level for leased GF facilities establishes a condition of Good – FCI 15 for leased public and semi-public facilities and Good – FCI 20 for leased offices/work yards/operations and commercial/residential facilities which will allow for targeting of funding in a fiscally responsible way to assure reliability of the leased GF facilities. The Proposed Service Level for leased GF facilities is summarized in the table below.

Proposed Service Level (FCI 15/15/20/20): Leased Public & Semi-Public – FCI 15 Good Leased Office/Work Yard/Operations & Commercial/Residential – FCI 20 Good					
Asset Function	No. Bldgs. Assessed FY14-16	Square Footage Assessed in FY14-16	Avg. <u>ACTUAL</u> FCI	Max. ⁶ <u>GOAL</u> FCI	Necessary Reinvestment ⁶
Leased Public Facilities	101	2.44M	30 Poor	15 Good	\$286.0M
Leased Semi-Public Facilities	8	0.39M	63 Poor	15 Good	\$136.2M
Leased Office/Work Yard/ Operations	2	0.01M	65 Poor	20 Good	\$1.4M
Leased Commercial/Residential	10	0.10M	10 Good	20 Good	\$2.4M
Leased No Service Level	12	0.05M	49 Poor	N/A ⁷	\$0.0M ⁷
Total Leased GF Facilities	133	2.99M	35 Poor	13 Good⁸	\$426.0M⁹
Total Leased GF Facilities (minus City Concourse, Parkade, Theatre, Restrooms, Restaurant)	129	2.17M	28 Fair	12 Good⁸	\$237.9M⁹

Note 6 – Necessary Reinvestments are based on improving the FCI of each facility within the Asset Function to the Maximum Goal FCI.

Note 7 – Leased facilities with No Service Level receive no Max Goal FCI or Reinvestment.

Note 8 – Represents an average FCI for the inventory.

Note 9 – Necessary Reinvestment amounts do not include future capital renewal, improvements, expansion, upgrades or facility replacements.

Achieving this Proposed Service Level for leased GF facilities requires a reinvestment of \$426M for the 133 leased GF facilities to improve the average FCI from 35 Poor to 12 Good with a maximum FCI for each building of FCI 15 – Good for leased public/semi-public and FCI 20 – Good for leased offices/work yards/operations and commercial/residential facilities. It is important to note that the average FCI's reported are for 2016 and that the FCI's change over time due to deterioration of the facilities. Therefore, additional funding may be required to maintain these goal FCI's over time. It is important to note that the City Concourse Event Center, Parkade, Theatre, Restrooms, and Restaurant account for 44% of this Proposed Service Level or \$188M of the \$426M reinvestment amount. The proposed reinvestment amount is \$238M and the average condition is Fair – FCI 28 for the 129 leased GF facilities not in the City Concourse.

FY16 Proposed Service Level for City-Occupied GF Facilities (presented at City Council in April 2016):

The following table summarizes the FY16 Proposed Service Level for 560 City-occupied GF facilities that was presented to City Council on April 12, 2016.

FY16 Proposed Service Level (FCI 15/15/20): City-Occupied Public & Semi-Public – FCI 15 Good City-Occupied Office/Work Yard/Operations – FCI 20 Good					
Asset Function	No. Bldgs. Assessed FY14-16	Square Footage Assessed in FY14-16	Avg. <u>ACTUAL</u> FCI	Max. ¹⁰ <u>GOAL</u> FCI	Necessary Reinvestment ¹⁰
City-Occupied Public Facilities	350	2.3M	19 Good	15 Good	\$147M
City-Occupied Semi-Public Facilities	63	0.9M	19 Good	15 Good	\$43M

City-Occupied Semi-Public Facilities	63	0.9M	19 Good	15 Good	\$43M
City-Occupied Office/Work Yard/ Operations	147	1.5M	38 Poor	20 Good	\$213M
Total City-Occupied GF Facilities	560	4.7M	25 Fair	12 Good¹¹	\$403M¹²
Total City-Occupied GF Facilities (minus CAB/COB)	558	4.3M	21 Fair	11 Good¹¹	\$270M¹²

Note 10 – Necessary Reinvestments are based on improving the FCI of each facility within the Asset Function to the Maximum Goal FCI.

Note 11 – Represents an average FCI for the inventory.

Note 12 – Necessary Reinvestment amounts do not include future capital renewal, improvements, expansion, upgrades or facility replacements.

Achieving this FY16 Proposed Service Level for City-occupied GF facilities requires a reinvestment of \$403M for the 560 City-occupied GF Facilities to improve the average FCI from 25 Fair to 12 Good with a maximum FCI for each building of FCI 15 – Good for City-occupied public/semi-public and FCI 20 – Good for City-occupied offices/work yards/operations facilities. It is important to note that the average FCI's reported are for 2016 and that the FCI's change over time due to deterioration of the facilities. Therefore, additional funding may be required to maintain these goal FCI's over time. It is important to note that the City Concourse, City Administration Building and City Operations Building facilities account for 33% of this Proposed Service Level or \$133M of the \$403M reinvestment amount. The proposed reinvestment amount is \$270M and the average condition is Fair – FCI 21 for the 558 City-occupied GF facilities not in the City Concourse.

Proposed Service Level for City-Occupied and Leased GF Facilities:

The following table combines FY16 Proposed Service Level for City-occupied GF facilities that was presented to City Council on April 12, 2016 with the Proposed Service Level for leased GF facilities presented in this report.

Proposed Service Level (FCI 15/15/20/20): City-Occupied & Leased Public & Semi-Public – FCI 15 Good City-Occupied & Leased Office/Work Yard/Operations & Commercial/Residential – FCI 20 Good					
Asset Function	No. Bldgs. Assessed FY14-16	Square Footage Assessed FY14-16	Avg. <u>ACTUAL</u> FCI	Max. ¹³ <u>GOAL</u> FCI	Necessary Reinvestment ¹³
City-Occupied & Leased Public Facilities	451	4.7M	25 Fair	15 Good	\$432.9M
City-Occupied & Leased Semi-Public Facilities	71	1.3M	31 Poor	15 Good	\$178.8M
City-Occupied & Leased Office/Work Yard/ Operations	149	1.5M	38 Poor	20 Good	\$214.6M
City-Occupied & Leased Commercial/Residential	10	0.1M	10 Good	20 Good	\$2.4M
City-Occupied & Leased No Service Level	12	0.05M	49 Poor	N/A ¹⁴	\$0.0M ¹⁴
Total City-Occupied & Leased GF Facilities	693	7.7M	29 Fair	12 Good¹⁵	\$829M¹⁶
Total City-Occupied & Leased GF Facilities (minus CAB, COB, City Concourse, Parkade, Theatre, Restrooms, Restaurant)	687	6.5M	23 Fair	11 Good¹⁵	\$508M¹⁶

Note 13 – Necessary Reinvestments are based on improving the FCI of each facility within the Asset Function to the Maximum Goal FCI.

Note 14 – Leased facilities with No Service Level receive no Max Goal FCI or Reinvestment.

Note 15 – Represents an average FCI for the inventory.

Note 16 – Necessary Reinvestment amounts do not include future capital renewal, improvements, expansion, upgrades or facility replacements.

Achieving this Proposed Service Level requires a reinvestment of \$829M for the 693 City-occupied and leased GF facilities to improve the average FCI from 29 Fair to 12 Good with a maximum FCI for each building of FCI 15 – Good for City-occupied and leased public/semi-public and FCI 20 – Good for City-occupied and leased offices/work yards/operations facilities. It is important to note that the average FCI's reported are for 2016 and that the FCI's change over time due to deterioration of the facilities. Therefore, additional funding may be required to maintain these goal FCI's over time. It is important to note that the City Administration Building, City Operations Building, City Concourse, Parkade, theatre, restrooms, and restaurant facilities account for 39% of this Proposed Service Level or \$321M of the \$829M reinvestment amount. The proposed reinvestment amount is \$508M and the average condition is Fair – FCI 23 for the 687 City-occupied and leased GF facilities not in the City Concourse.

SUMMARY:

It is important for the City to establish a Service Level which can be used to develop an asset management plan, a long-term funding plan, and a capital and maintenance program for the City-occupied and leased GF facilities.

City Staff recommends the following Service Level for the City-Occupied and Leased General Fund Facilities:

Goals (FCI 15/15/20/20):

Public & Semi Public Facilities: FCI Goal 15 – Good Condition

Office/Work Yard/Operations & Commercial/Residential Facilities: FCI Goal 20 – Good Condition

CITY STRATEGIC PLAN GOAL(S)/OBJECTIVES:

Goal # 2 Objective #1: Protect lives, property, and the environment through timely and effective response in all communities

Goal #2 Objective #3: Invest in infrastructure

Goal #2 Objective #4: Foster services that improve quality of life

Goal #3 Objective #1: Create dynamic neighborhoods that incorporate mobility, connectivity and sustainability

FISCAL CONSIDERATIONS: The proposed Service Level outlined in this report requires approximately \$829M for 693 City-occupied and Leased GF facilities assessed in FY14 through FY16. Six buildings in the City Concourse (City Administration Building, City Operations Building, City Concourse Event Center, Parkade, Theatre/restrooms, and restaurant) make up \$321M which is 39% of this proposed reinvestment amount. As future assessments are completed, projected funding requirements will be revised. The Proposed Service Level of \$403M for 560 City-occupied GF facilities is included in the FY17 – FY21 Five-Year Capital Infrastructure Planning Outlook as unfunded needs.

EQUAL OPPORTUNITY CONTRACTING INFORMATION (if applicable): N/A


PREVIOUS COUNCIL and/or COMMITTEE ACTIONS:


City Council 12/9/2013 Resolution 308581; FCA Consultant Contracts
Infrastructure Committee 1/21/2015; FY 2016 – 2020 Consolidated Multi-Year Capital
Planning Report
Infrastructure Committee 6/3/2015; FY14 Facilities Condition Assessment Update
City Council 7/13/2015; FY14 Facilities Condition Assessment Update
Infrastructure Committee 12/9/2015; FY17 – FY21 Five-year Capital Infrastructure Planning
Outlook
Infrastructure Committee 3/16/2016; FY16 Facilities Condition Assessment Update
City Council 4/12/2016; FY16 Facilities Condition Assessment Update

COMMUNITY PARTICIPATION AND OUTREACH EFFORTS: N/A

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Key stakeholders include City of San Diego residents and employees. Impacts include improving conditions of City-occupied and leased GF facilities.



James Nagelvoort, PE
Director
Public Works Department

Paz Gomez, PE, CEM, GBE
Deputy Chief Operating Officer
Infrastructure and Public Works

Attachment:

1. Facilities Condition Assessment: Comprehensive Report for Lease General Fund Facilities FY14 to FY16

City of San Diego

Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities

December 2nd, 2016



Alpha
Facilities Solutions

HERITAGE
ARCHITECTURE & PLANNING

BORREGO SOLAR

Date: December 2nd, 2016

Version: #5.2

Disclaimer: All content provided herein is considered at an interim stage and for internal use only.

Submitted:

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Approved:

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INTRODUCTION

In November 2013 the City of San Diego (City) selected the team of Alpha Facilities Solutions (ALPHA), Heritage Architecture and Planning (Heritage), and Borrego Solar Systems (Borrego) to perform facilities condition assessments, equipment inventory, abbreviated accessibility assessments, and solar feasibility assessment services as part of the FY-2014 to FY-2018 As-Needed Facilities Condition Assessment (FCA) for the Public Works Department, Project #H136032. **This document is a comprehensive summary report on 133 City owned General Fund Leased facilities assessed during FY-2014 to FY-2016.**



#000002 – City Concourse

Also included in the report for information purposes, **Appendix E** of this report is a list of City owned Leased facilities that were not assessed during Fiscal Years 2014 – 2016. These facilities were not assessed because the maintenance, repair, and capital renewal of the facility systems and equipment is no supported by the City's General Fund as is the responsibility of the tenants.

The primary goal of the facility condition assessment is to identify the current facility-related maintenance and capital backlogs and to forecast the anticipated future capital renewal for the building and site systems, sub-systems, and selected building equipment installed at each of the City's Leased facilities. In addition to performing the facilities condition assessments, some facilities received an abbreviated accessibility and solar energy feasibility assessments. Other work included the research and review of facility as-built drawings and preparation of an updated drawing file index of archived drawings, development of a project specific information database, and development of an interactive and transparent public website detailing facility conditions across the City. The information contained in this report and other project deliverables will assist City staff in programming and planning for facility maintenance, capital renewal, and sustainability for the next twenty (20) years.

The final scope of work and contract negotiation for the overall assessment project finalized in February 2014 and final assessment reports completed in April of 2017. As mentioned, the project had three (3) phases, one each for FY-2014, FY-2015, and FY-2016. For each phase, preliminary mobilization, project planning periods, schedules, and interim reports were submitted for review and approval by the project team throughout the period. **In all, 133 Leased Facilities totaling approximately 2,988,418 gross square feet were assessed.**



#000004 – City Concourse Parkade

During the course of the FY-2014 to FY-2016 assessment, the project team identified a current backlog of 3,403 building and site system maintenance and capital items estimated at \$672,624,487 that are currently in service, but are past their useful lifecycle due to their overall condition and age. Of this figure, \$5,138,928 identified as maintenance backlog and \$667,485,559 identified as capital backlog. These estimates included the assessment of 1,820 pieces of system-related equipment, of which 876 are currently in service, but are past their useful life cycle. The Plant Replacement Value (PRV) of the 133 Leased Facilities as of the end of June 2016 is estimated at \$1,944,211,649. Using a derivative of the National Association of University

and College Business Officers (NACUBO) standard for measuring and rating facility condition, which is a ratio of the cost of maintenance and capital backlog divided by the Plant Replacement Value (PRV), **the 133 Leased Facilities assessed during FY-2014 - FY-2016 received an overall Facility Condition Index (FCI) of 35% of the Plant Replacement Value, which indicates the selected facilities are in overall Poor condition.** Of the facilities assessed, 31 received a condition rating of Good (0% - 20%), 13 received a condition rating of Fair (21% - 29%) and 89 received a condition rating of Poor (30% or greater). Detailed below is the FCI formula and condition rating method used throughout this report.

$$\text{City of San Diego FCI} = \left(\frac{\text{Cost of Maintenance Backlog} + \text{Capital Backlog}}{\text{Plant Replacement Value (PRV)}} \right)$$

Condition Ratings

Good = 0% - 20%

Fair = 21% - 29%

Poor = \geq 30%

Below is a summary of condition findings by asset function for the 136 Leased Facilities assessed during FY-2014 to FY-2016.

Asset Function	No. Facilities Assessed FY14-FY16	Gross Square Footage Assessed FY14-FY16	Total Maintenance Backlog FY14-FY16	Total Capital Backlog FY14-FY16	Total Backlog FY14-FY16	Plant Replacement Value FY14-FY16	Overall FCI FY14-FY16	No. Facilities Assessed w/Good FCI	No. Facilities w/Fair FCI	No. Facilities w/Poor FCI
Leased Public	101	2,444,544	\$4,365,589	\$468,593,856	\$472,959,445	\$1,558,327,276	30	28	10	63
Leased Semi-Public	8	386,001	\$495,264	\$178,483,728	\$178,978,992	\$282,737,446	63	0	0	8
Leased Office/Work Yard/Operations	2	8,867	\$1,547	\$2,059,929	\$2,061,476	\$3,179,585	65	0	0	2
Leased Commercial/Residential	10	100,602	\$156,094	\$7,405,379	\$7,561,473	\$77,390,384	10	2	3	5
Leased No Service Level ¹	12	48,404	\$120,434	\$10,942,667	\$11,063,101	\$22,576,958	49	1	0	11
Total	133	2,988,418	\$5,138,928	\$667,485,559	\$672,624,487	\$1,944,211,649	35	31	13	89

¹ Facilities Identified as "Leased No Service Level" are recurrently For Sale, To Be Sold, or identified for Demolition. No proposed reinvestment is planned.

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

In addition to the backlog of maintenance and capital shown above, **future projected capital renewal** of \$887,437,174 forecast for additional building systems and equipment that will reach the end of their useful life cycles during the calendar period of 2016 to 2035. **Combined the total current backlog and projected capital renewal for the 133 Leased Facilities assessed for FY-2014 to FY-2016 and for the calendar years 2015 to 2035 estimated to be \$1,560,061,661.**

Additional information and expanded details about these figures and findings and a host of other facility-related information is contained in this report.

FACILITIES CONDITION ASSESSMENT AND WHY

Facilities Condition Assessments (FCA) are typically conducted on a recurring basis to identify the overall backlog of maintenance repairs and capital renewals for any given facility or group of facilities. This is done to identify any repairs or capital renewals that have not been reported through the routine maintenance work order or capital planning processes. This approach also includes reconciling any maintenance repairs or capital renewals that may have been identified through other methods but have not been resolved for some reason. The process also provides a means of determining if building components or systems should be repaired or replaced with the backlog typically budgeted for resolution within an appropriate period based on risk. In addition to identifying the backlog of maintenance and capital, the FCA can be an effective program for forecasting life cycle-related capital renewals for up to 20 years. In this FCA, we report dollar amounts in two categories:

- **Backlog** – Maintenance, repair, or capital renewal work which has been deferred on a planned or unplanned basis due to lack of funds or for lack of knowledge, but should be scheduled, planned, and funded over a time frame based on risk. There can also be a number of sub-classes of backlog such as building integrity or safety-related backlog.
- **Projected Capital Renewal** – These are projected future capital renewals due to facility components and systems reaching the end of their expected useful life cycles due to age and/or obsolescence. At the time of the assessment these components and systems may be currently operational and in good physical condition, but funding should be planned for future replacement of these components or systems to extend the useful life of the facility. Projected capital renewals are not typically considered in standard Facility Condition Index (FCI) calculations. However, due to the high cost associated with the replacement of major components and systems, and the length of time needed to program and obtain the funding for these high-cost items, many organizations will consider current capital renewals when determining their overall Facility Condition Index (FCI).

As stated, the primary objective of the FCA is to identify the backlog of maintenance and capital renewal, to determine the overall physical condition of building systems and equipment for an individual facility and/or a portfolio of facilities, and lastly determine the projected capital renewals for the next 20 years. Provided in the individual facility assessment reports, are detailed descriptions and cost estimates of the maintenance repair and capital renewal backlogs and projected future capital renewals for each facility. The goal of the FCA reports is to provide enough technical and budgetary information to enable the City to make informed decisions on how best to maintain and sustain the facilities. The information may also help the City to better answer questions such as:



#000210 – San Diego Firehouse Museum



#000220 – College Area Business Improvement District Office (Old Fire Station #10)

- What is the condition of a particular building or a group of buildings with respect to the overall needs of the City?
- Given limited funding, what and where are the prevailing maintenance, repair, and capital renewals?
- What are the estimated costs to remedy the current backlog of maintenance, repair, and capital renewals?
- How should we prioritize the current maintenance and capital backlog in relation to current or projected funding levels?
- Considering better pricing is received on larger maintenance and capital renewal contracts, is there a group of similar-discipline work coming due at or near the same time period? Can we optimize current funding and reduce cost of the work?
- Are there certain facilities where physical conditions are unsafe or can no longer support the mission of the Department and the City?
- Should we continue to repair and maintain a facility or should additional studies be made to replace the facility?
- What will it cost to bring a facility up to standards, considering its condition and age?
- What is the future life-cycle related capital renewal for the next several years?

Using the information contained in the individual facility condition assessment reports and the summary information found in this report, the City will have much of the information needed to answer these and other questions. To provide oversight and stewardship on the operation and maintenance of these publicly owned assets, the City needs to know the condition of the facilities and the backlog of maintenance and capital work as well as future capital work. This data will help the City determine which facilities and what components and systems in those facilities need attention now and in the future and how to move forward with planning and accomplishing essential work.



**#000232 – Association of Brothers
United San Diego Fire Fighters
(Old Fire Station 19 (Historical))**

APPROACH

At the beginning of the assessment, ALPHA's project team met with the facility Lessee's and Tenant's, and members of the City's Public Works Department, Engineering and Capital Projects, and Facilities Maintenance Division, in a number of planning meetings to gain a mutual and collaborative understanding of the project goals and objectives to assure a successful project. During these meetings, several key decisions were made that set the course on how the work would progress. Some of these decisions were:

- Determining the facilities that would be assessed
- Prioritizing the order of the facilities assessed
- Identifying what equipment would be inventoried
- Selecting and scheduling the facilities for the pilot assessment
- Establishing the lines of communication
- Identifying access requirements and procedures
- Preparing project schedules



#000456 - Educational Enrichment Systems Child Development Center

Prior to performing the assessments, ALPHA conducted a pilot assessment on 9 general fund and leased facilities in FY-2014 to demonstrate and test the project approach and determine if the approach would meet overall project objectives and goals. Preliminary reports were produced in order to review the information for data content and format. Some adjustments were made to data collection, cost estimating, and reporting details. Once these adjustments were agreed and settled, the project team set a course to perform the assessment for the FY-2014 to FY-2016 facilities. During the course of the field data collection and report preparation, individual facility reports were submitted to the City for review, comment, and approval. The data from the individual facility reports and this summary report are archived in a database for use as needed.



#000467 - Beach Area Women's Health Center

The process implemented to assess the facilities was as follows:

- The City prioritized and categorized a list of the overall facilities to be assessed. From this list, ALPHA produced the weekly site assessment and FCA reporting schedules.
- Gathered information from available building drawings detailing the construction of the facilities and the make-up of building's systems.
- Developed facility and system Cost Models for each facility type using the R.S. Means Cost Estimating guides to estimate facility system and Plant Replacement Values (PRV).
- Reviewed and compared the Cost Models to historical construction cost schedules paid by the City on similar facilities.

- Interviewed facilities maintenance and operations personnel to learn what the people maintaining the property know about the facilities such as: the original construction date, additions and upgrades completed since construction, planned or on-going projects; and any known problems with the various building systems such as the foundation, structure, mechanical, electrical, plumbing systems and the floors, walls, and ceiling finishes.
- Reviewed documents furnished by the City to learn more about special problems uncovered by the City or previous consultants such as past work orders, outstanding work orders, and roof reports.
- Visually assessed and photographed the facilities to independently determine the overall physical condition of the existing systems and prepared deficiency reports and cost estimates.
- Inventoried and assessed selected types of facility equipment.
- Entered the collected data into ALPHA's APPS software and database and software tool designed for facilities assessment, cost estimating, reporting, and planning.
- Analyzed the assessment data for completeness and produced individual facility assessment reports.
- Prepared a separate database for the City's use.
- Developed an interactive website to inform and publish the assessment data to the public



#000471 - San Diego Police Museum

The assessment teams had access to some historical and background information, such as as-built drawings, maintenance records, construction project records, and other reports. Where information was not available, the assessment teams relied on their own visual assessment and experience in identifying the maintenance, repair and capital renewal items. This was augmented by information obtained through interviews with building managers and maintenance personnel. Using the ALPHA's APPS software, the teams then entered the condition assessment and equipment inventory data, prepared the individual deficiency cost estimates, which include deficiency, repair, replacement descriptions, and recommendations, applicable photographs, and prepared a facility executive summary for each of the 133 Leased Facilities assessed in FY-2014 to FY-2016.



#000485 - Clubhouse and Concession Stand Tennis Lounge

The Facility Condition Index (FCI) Standard

The Facility Condition Index (FCI) is a means of quantitatively expressing the current physical condition of a facility or group of facilities by dividing the cost of backlogs by the replacement value of the facility or group of facilities.

In 1991, the National Association of College and University Business Officers (NACUBO) published their FCI standard and defined the FCI as a ratio of the Cost of Maintenance Repairs (Deferred Maintenance) divided by the Current Replacement Value (CRV) of a facility. This is expressed as:

$$NACUBO\ FCI = \left(\frac{\text{Cost of Deferred Maintenance Repairs (DM)}}{\text{Current Replacement Value (CRV)}} \right)$$

The NACUBO standard focuses on using the cost of maintenance repairs only, also referred to as **Deferred Maintenance (DM)**, as a means of quantitatively determining the **maintenance-related** condition of a facility or group of facilities. While the NACUBO standard is effective in determining an FCI by measuring the backlog of maintenance-related backlog, it overlooks the cost associated with capital renewal backlog that has reached the end of its expected useful life. For instance, the FCI as published by NACUBO may work well in a university and college environment seeking to improve maintenance-related outcomes but not as well in the K-12 or municipal organizations seeking to develop short and long-range capital renewal or sustainment programs.

One of the first major challenges facing the project team was determining how to keep and use the fundamental principal of NACUBO's FCI standard without overlooking the capital renewal backlog typically found in older facilities. Fortunately, derivatives of the FCI are used to associate the standard FCI with the vastly different organizational planning and budgeting processes used within the facility management community.

One FCI derivative most often used is to include the cost of both the current maintenance and capital backlogs in the numerator of the FCI standard. Also used in this approach is the use of the term Plant Replacement Value (PRV) in place of the term Current Replacement Value (CRV).



#000493 - Mid-City Adult Day Health Center



#000505 - Casa Del Prado Building

When this approach is used, the FCI is expressed as:

$$\text{City of San Diego FCI} = \left(\frac{\text{Cost of Maintenance Backlog} + \text{Cost of Capital Backlog}}{\text{Plant Replacement Value (PRV)}} \right)$$

By using this derivative method, an FCI using a combination of both the maintenance and capital backlog was achieved for the FY-2014 to FY-2016 facilities condition assessment.

The FCI derivative used for the assessment further provides a means to relate the FCI to a qualitative sense of the Good, Fair, or Poor condition of a facility or group of facilities. The matrix listed below is also a derivative of the subjective condition ratings of Good, Fair, and Poor established by the NACUBO standard, and like the FCI derivative, the ratings have been adjusted to incorporate both the maintenance and capital backlogs. Using this FCI ratings derivative, the condition ratings utilized for this facilities condition assessment are:

- Good = FCI of 0% - 20%
- Fair = FCI of 21% - 29%
- Poor = FCI \geq 30%

Note: *It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.*

Appendix A provides the FCI findings and ratings for each of the facilities assessed in FY-14 to FY16.



#001006 – Community Center Casa Familiar

Repairing or Renewing a Facility versus Replacing a Facility

While making the determination on the need to replace a facility was not a requirement of the condition assessment, the question of when a facility should be considered for replacement versus reinvesting in its renewal is often asked. It is generally held in the property management industry when the cost of repair or renewal of a facility is between 50% –70% of its replacement value, the facility should be considered for replacement versus the continued reinvestment in the facility and its components or systems. Using the FCI as a measure, this would equate to an FCI of 50%–70%. However, this is a general approach and these figures are not strictly applied or followed. A facility can be in overall good physical condition with little maintenance or capital backlog due to recent system renewals and have an FCI of 20% or less, but in actuality the facility may be inadequate from the standpoint of size, function, or even location. The opposite can also be represented. A facility can be in overall poor condition, and receive an FCI greater than 30%, but may be a historic structure that cannot be replaced and the systems cannot be modified. In this case, keeping the facility and reinvesting in its repair and renewal may be the only remedy. In general, and when considering the cost of land, demolition, and the longer 100-year life cycle structural systems such as foundations and superstructure, it is typically less expensive to repair or renew a facility versus replacement. Ultimately, the decision to renew or replace a facility could, and likely will, depend on several other variables. Some other factors that also must be considered are:



#000526 - Villa Montezuma Museum

- Available funding and any restrictions on the use of the funding such as charters, by-laws, and public law
- The cost of land acquisition and new construction
- The good condition of the existing systems with long life cycles, such as the foundations and other structures
- The overall size, function and design and layout of the facility spaces
- The location of the facility
- The overall life extension gained by reinvestment in the capital renewal of the facility or its components and systems

Of the 133 Leased Facilities assessed in FY-2014 to FY-2016, 89 facilities received a condition rating of Poor or an FCI of 30% or greater. Of these, 49 facilities received an FCI of 50% or greater. This suggests that 49 of the facilities should receive further review regarding function and adequacy to support the City's needs and then be considered for replacement or other disposition. Detailed findings on the facilities that received a condition rating of Poor are discussed in the Assessment Findings section of this report.

Deficiency Cost Estimates

The cost estimates for maintenance repairs and capital backlogs identified in the facility assessment reports are derived directly from the R. S. Means Cost Estimating guides. The estimates include applicable direct cost and City Cost Index (CCI) adjustments for performing the work, State of California Prevailing Wage requirements for San Diego County, and any additional adjustments needed to bring the direct cost in line with the City's historical cost for similar work. Also included are any soft costs the City typically applies to administer, design, manage, regulate, and execute the work performed on the facilities. The soft factor used for the FY-2014 to FY-2016 assessment is set at 1.50 for the purposes of determining the maintenance repair and capital renewal cost estimates.

Plant Replacement Value (PRV)

An important requirement of a facilities condition assessment project is to determine the estimated Plant Replacement Value (PRV) of individual building systems and ultimately the entire facility or group of facilities. As illustrated earlier the PRV is used as the denominator in the FCI calculation.

Determining the PRV is done through an iterative process, which starts with using a known construction cost standard, such as the R. S. Means Square Foot Cost Guide, and comparing that standard to the historical cost of construction paid by the City for a similar facility, such as a fire station, found in the R. S. Means standard. Also factoring into this process is a comparison of the design and material standards that are used by the City for construction of their facilities and any additive soft costs the City typically applies to administer, design, manage, regulate, and execute the work performed. This process was used to determine square foot replacement cost for each building systems and the PRV for each facility assessed.



#000622 - Botanical Building

During the project planning phase, and while making the above mentioned construction cost comparisons, it became apparent the cost references in the R.S. Means Square Foot Cost Guide would require significant adjustment to develop meaningful PRV's for the facilities assessed.

The comparisons revealed the overall plant replacement values derived from just the R.S. Means Guides were around 3.0 to 4.0 times lower than the cost historically paid by the City for recent construction of similar facility types. This was the case even after applying the R. S. Means City Cost Index (CCI) escalator of 1.05 for San Diego. In simple terms, this means the cost of new construction for similar types of facilities in San Diego are 3.0 to 4.0 times above the national average used by the R. S. Means cost standard. To provide the City with PRV's that are meaningful and in keeping with historical construction cost paid by the City, the replacement values for the facilities have been adjusted to reflect a multiplier of between 3.0 and 4.0 depending on the type of system and building.



#000627 – Air and Space Museum

At first the multiplier may seem excessive, but after a number of comparisons and applications of different cost models were made on separate City facility types, the replacement values derived by applying the multiplier were found to be consistently closer to historical cost paid by the City to build a Fire Station, Police Station, Library or Recreation Center, and may even be lower than construction cost for a facility such as the Natural History Museum or Casa Del Prado & Theater in Balboa Park. In conclusion, it was determined that the standard R.S. Means Square Foot Cost Guide was far too low to meet project requirements for the PRV's and needed to be adjusted.

For the 133 Leased Facilities assessed in FY-2014 to FY-2016 the Plant Replacement Value (PRV) is currently estimated at \$1,944,211,649. Dividing this number by the actual gross square feet assessed of 2,988,418, the average construction cost of \$650.58 per square foot, which includes the cost of the building systems **and** the site systems around the buildings.



#000210 – Firehouse Museum

OTHER ASSESSMENTS

Abbreviated Accessibility Assessment

In addition to the condition assessment, selected facilities built prior to 1995 received an abbreviated accessibility assessment. This assessment was performed by the condition assessment team and was designed to assist the City in identifying some barrier removal and accessibility backlog for selected facilities only. The abbreviated assessment is not considered a fully compliant accessibility assessment. For selected facilities, a detailed review of the 2010 U. S. Dept of Justice (DOJ) Accessibility Standards, the American Society for Testing and Materials, International (ASTM-E2018-08) and the California Title 24 accessibility guidelines was performed. From these standards, the assessment team developed a checklist of readily achievable accessibility standards to be used to check and measure accessibility-related areas of the facilities selected for the accessibility assessment. This abbreviated accessibility checklist included the evaluation and measurement of specific areas of the buildings and sites associated with parking, accessible route, sidewalks, ramps, entrances and exits, paths of travel, elevators, toilet rooms, access to goods and services, drinking fountains, and audio visual devices within the boundaries of the facility property / lot lines.



#000636 - Hall Of Champions, Gymnasium, Federal Building

Of the 133 Leased facilities assessed, 94 facilities, totaling 1,428,506 gross square feet received the abbreviated accessibility assessment. Of these, 88 facilities have accessibility-related deficiencies with an estimated cost of \$3,676,757. A summary of the abbreviated accessibility assessment findings are detailed in the table below. Individual accessibility deficiencies can be found in the assessment reports for those facilities that received an accessibility assessment. A list of the facilities that received an abbreviated accessibility assessment can be found in **Appendix B**.

FY-2014 – FY-2016 Abbreviated Accessibility Assessments – Leased Facilities	
	Leased Facilities
# Facilities Receiving Abbreviated Accessibility Assessments	94
Gross Square Footage of Abbreviated Accessibility Assessments	1,428,506
# Facilities with Accessibility Backlog	88
FY-2014 Estimated Cost of Accessibility Backlog	\$3,676,757

Solar Energy and Feasibility Assessment

During the course of the project, selected facilities received a solar energy and feasibility assessment. Like the abbreviated accessibility assessment, not all of the 133 Leased Facilities assessed in FY-2014 to FY-2016 received the solar energy and feasibility assessment. Selection of the facilities was made by the City and was based on the facility's function and energy use. A list of the facilities that received a solar energy and feasibility assessment can be found in **Appendix C**. Solar energy and feasibility reports for each facility are included with the applicable building reports.

The overall scope of the solar energy and feasibility assessment is to evaluate the facility energy use and consumption characteristics and to determine if the selected facility would be a candidate for installation of a solar power system. The solar energy and feasibility assessment was performed by ALPHA's teaming partner /sub-consultant, Borrego Solar Systems. This effort was broken down into the following seven (7) separate tasks:



#900708 – San Diego Charger's Training Facility

- **Task #1** - Obtain energy bills for each site and compare actual energy use with statistical data from applicable industry standards.
- **Task #2** - Determine the condition of the roof and its ability to support a solar photovoltaic (PV) system including probable area(s) available for solar panels.
- **Task #3** – Identify and document any existing shading that may affect solar photovoltaic generation.
- **Task #4** – Determine the ability of the existing electrical system to support the installation of a photovoltaic system.
- **Task #5** - Ease of installing photovoltaic system including inverters, conduits, disconnects, metering and any other required equipment.
- **Task #6** - Document the size, shading and condition of associated parking lots or other available/open space.
- **Task #7** - Provide the information above to the City in database or excel spreadsheet format with applicable notes as required.

Data collected as part of the solar energy and feasibility assessment was included in the applicable building reports. **Of the 133 Leased facilities assessed, 14 facilities totaling approximately 1,156,151 gross square feet were assessed. Of these, solar feasibility upgrades are feasible at 8 facilities.**

The table below provides the summary findings of the solar energy and feasibility assessment.

FY-2014 – FY-2016 Solar /Energy Feasibility Assessments – Leased Facilities	
Solar / Energy Assessment Finding	Leased Facilities
# Facilities Receiving Solar / Energy Feasibility Assessments	14
Gross Square Footage of Solar / Energy Feasibility Assessments	1,156,151
# Facilities Where Solar / Energy Upgrades are Feasible	8
# Facilities w/Good FCI Where Solar Energy Upgrades are Feasible	4
# Facilities w/Fair FCI Where Solar Energy Upgrades are Feasible	1
# Facilities w/Poor FCI Where Solar Energy Upgrades are Feasible	3



#000643 – Natural History Museum

THE ASSESSMENT TEAM

Field assessments, data entry and report preparations for the FY-2014 to FY-2016 assessments began on December 2013 and were completed in April 2016. Generally, two assessment teams consisting of one to three people on each team performed the work, with one assessor evaluating the architectural and civil systems, another evaluating the mechanical, electrical and plumbing (MEP) systems, and when needed, another was assigned equipment inventory and to assist the other assessors as needed. In addition, the City provided each team with a City facility service technician who facilitated access to the buildings and roofs and provided historical maintenance and replacement information on the building systems.



**#001225 – Community Center and
Police Storefront Mira Mesa / Scripps
Ranch**

Assessors assigned the project were:

- Wayne Zeigler – ALPHA – MEP Assessor – Team Lead
- Curtis Drake – Heritage Architecture (SLBE) – Arch/CIV/Accessibility Assessor
- Alex Grey – ALPHA – Equipment Inventory Specialist
- Carmen Pauli – Heritage Architecture (SLBE) – Arch/CIV/Accessibility Assessor
- George Wilburn – ALPHA – All Systems & Accessibility Assessor
- Mike Patterson – ALPHA – All Systems & Accessibility Assessor
- Aaron Adams – Borrego Solar – Solar Energy & Feasibility Assessor
- Mark Zetts – Equipment Inventory Specialist
- Eric Altman – ALPHA – MEP Assessor – Team Lead
- Matt Ciranna – ALPHA – Equipment Inventory Specialist
- George Wilburn – ALPHA – All Systems & Accessibility Assessor
- Mike Patterson – ALPHA – All Systems & Accessibility Assessor
- Buz Sanders – ALPHA – Arch/CIV/Accessibility Assessor
- Leena Rahman – Heritage Architecture (SLBE) – Arch/Accessibility Assessor
- Ted Delgado – Borrego Solar – Solar Energy & Feasibility Assessor
- Vincent Rivera – Heritage Architecture (SLBE) – As-Built Drawing Research & Arch/Accessibility Assessor
- Stuart Sawasaki – Heritage Architecture (SLBE) – Arch/CIV/Accessibility Assessor
- Sonny Satterfield – ALPHA – Quality Assurance & MEP Assessor – Team Lead

Additional team members included:

- Riley John – ALPHA – As-Built Drawing Research
- Jonathan Truedale – ALPHA – As Built Drawing Research
- John Garcia – ALPHA – Founder & Executive Director
- Kimberley Jones. – ALPHA – Principal In Charge
- David Marshal, AIA – Heritage Architecture (SLBE) – Principal In Charge
- Cameron Thorne, PE – Borrego Solar Systems - Principal In Charge
- Cesar de la Canal – ALPHA – Technical Manager
- Steve Desrosiers – ALPHA – Software Application and Database Development
- Keith Plummer – ALPHA – Director of Information Technology
- Benita Coleman – ALPHA – Quality Assurance
- Troy Weeks – ALPHA – Project Manager

During the course of the work, the teams reviewed available drawings and other facility information provided by the City and interviewed maintenance and facilities staff. The teams then conducted the onsite assessments to verify any data provided as well as to record additional condition information found. Using visual inspections, measurements, and discussions with facility occupants and maintenance staff, the assessors determined which building systems were in overall need of maintenance or replacement based on current physical condition and age. The team then developed a written report including a general description of the facility, an overview of the facility's construction, building systems and general conditions and recommendations.



#000638 – Old Globe Theatre

The assessment teams had tremendous support from the City staff of the Public Works Department and other City departments. Without the support of the following City personnel, this project would not have been possible:

- **Leigh Ann Sutton**, PE, Associate Engineer and Project Lead who coordinated and guided the overall assessment effort from the City's side and provided leadership and insight to the City's project goals and objectives. Leigh Ann ensured the project team was provided the necessary resources, including coordinating access to available City contacts and information such as previous studies and drawings. Her guidance and coordination kept the project team on track and on task throughout the project.
- **Scott Lee**, PE, Assistant Engineer and Project Manager, General Services. Joshua provided project direction and coordinated access to the facilities with building occupants across the City and made sure the assessment teams had City staff available to accompany them on the site visits. He also provided facility historical information and acted as assessment team escort and facilitated building and roof access.
- **Randy Jones**, Building Service Technician, General Services. Randy provided facility historical information and acted as assessment team escort and facilitated building and roof access.
- **Debra Rowley**, Building Service Technician, General Services. Debra provided facility historical information and acted as assessment team escort and facilitated building and roof access.
- **Scott Fuller**, Building Maintenance Supervisor, Police Department. Scott provided historical information, drawings and coordinated access to the Police Department facilities.



**#000639 – Old Globe Theatre
Offices (Old Curio Shop)**

CITY OF SAN DIEGO ASSESSMENT FINDINGS

BACKGROUND

As of the date of this report the City of San Diego currently manages and maintains 133 Leased General Fund facilities totaling approximately 2,988,418 gross square feet of various type, construction, size, age, and function. As trustees and stewards of these publicly-owned properties, the City is responsible for the day-to-day operation, maintenance, and sustainment of these valuable assets. Realistically, limited resources will lead to the delay and the backlog of the repair and replacement of damaged or outdated facility components and systems. Often the routine process of reporting facility needs through existing work order and planning methods will fail to capture many of the needs of any given facility. Lastly, the inevitable expiration and obsolescence of the useful life of expensive systems and equipment and their replacement is routinely delayed until malfunction or failure. Unchecked, all of these situations can have a catastrophic effect on City's ability to meet the public's requirements and demands. While delaying and deferring maintenance repairs and capital renewals is standard practice for any facility management organization, the need to identify, track, and ultimately resolve these issues cannot be ignored. To avoid this, it is necessary to conduct regular facility inspections and assessments on the existing physical condition of the City-owned facilities. With this project, the City has taken the initiative to inspect and assess the general fund facilities. The results and findings contained in this report and in the individual facility reports are intended to provide the City with the information about the current condition of the facilities and identify the components and systems where maintenance, repair, or replacement may have been deferred. In addition, a twenty (20) year forecast of system life-cycle replacements was prepared for each facility.

FCI RATINGS	
Good	0% – 20%
Fair	21% – 29%
Poor	≥30%

The Facilities – Summary of Results and Findings

During the period of FY-2014 to FY-2016, the teams assessed the physical condition of 133 Leased General Fund facilities with a total of 2,988,418 gross square feet. The teams not only assessed the buildings but also assessed the associated site infrastructure supporting the buildings, such as visible parts of the utilities, sidewalks, and parking. The assessment teams identified 3,403 maintenance, repair, and capital renewals with an estimated cost of \$672,624,487. The estimated Plant Replacement Value (PRV) for the 133 Leased Facilities is \$1,944,211,649. Using a derivative of the Facility Condition Index (FCI) standard of dividing the cost of current maintenance repairs and capital renewals by the plant replacement value, the group of 133 assessed facilities received an overall FCI of 35%, which indicates the facilities are in overall Poor condition. Of the 133 facilities assessed, 31 received a condition rating of Good (0% - 20%), 13 received a condition rating of Fair (21% - 29%) and 89 received a condition rating of Poor (30% or greater).



#000643 - Natural History Museum

Assessment Findings by Facility Age

With the exception of regular preventative maintenance, the age of a facility and its systems and components are perhaps the most relevant factor when evaluating the condition of a facility and its systems. As buildings advance in age, their condition will also deteriorate by other factors such as use and function, maintenance proficiency, maintenance fund thresholds, statutory and regulatory requirements, and capital planning forecasting. Each of these will affect the condition a buildings' components and systems over time. The following tables and charts summarize and illustrate the condition of the 133 Leased Facilities assessed by age.



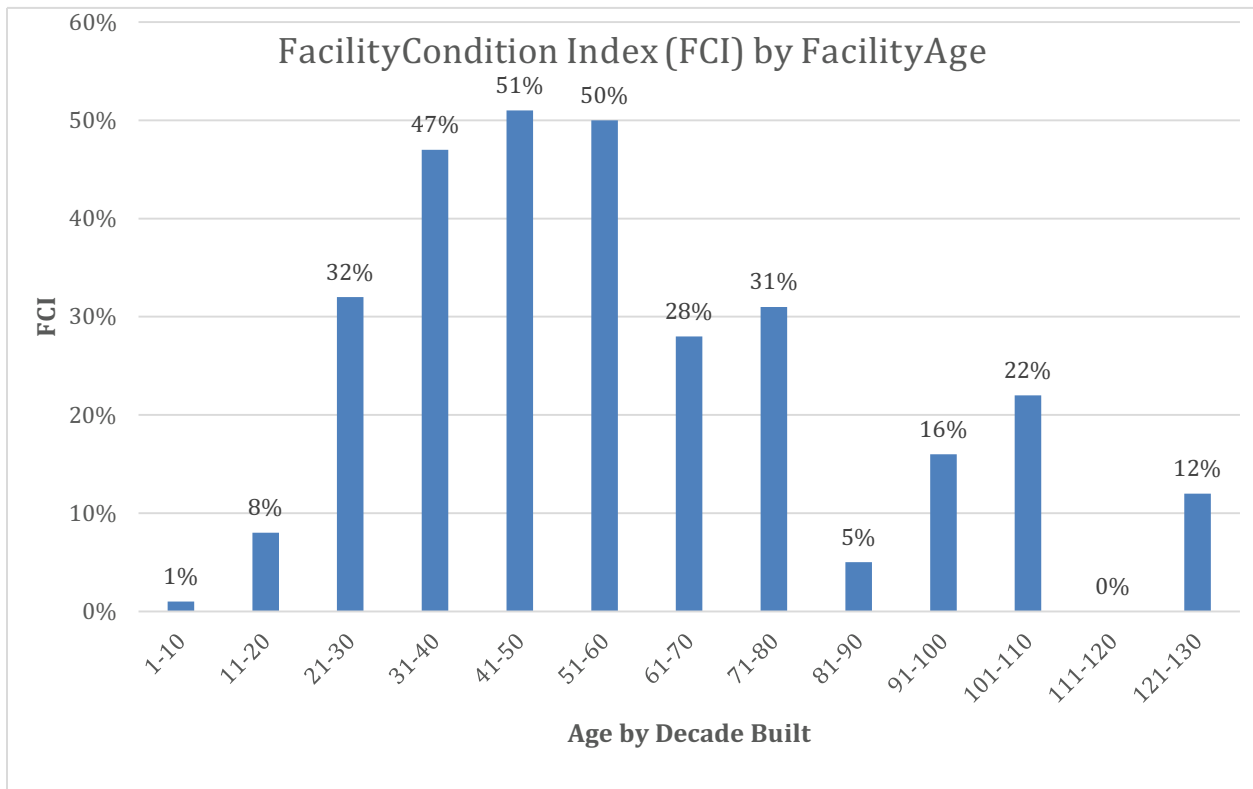
#050026 – Community Center San Diegans United for Safe Neighborhoods

Table 1. Facility Condition Index by Facility Age – Leased Facilities

Age Range By Decade	Number of Facilities	Total Backlog	Plant Replacement Value (PRV)	Facility Condition Index (FCI)	Condition
1-10	1	\$3,382	\$275,147	1%	Good
11-20	9	\$13,302,060	\$171,142,457	8%	Good
21-30	11	\$12,590,823	\$39,471,403	32%	Poor
31-40	15	\$33,049,174	\$70,982,112	47%	Poor
41-50	21	\$360,707,490	\$707,314,287	51%	Poor
51-60	12	\$113,239,386	\$224,972,623	50%	Poor
61-70	16	\$46,798,585	\$168,988,878	28%	Fair
71-80	28	\$50,097,015	\$159,630,994	31%	Poor
81-90	5	\$11,220,762	\$212,894,839	5%	Good
91-100	6	\$25,094,675	\$158,431,627	16%	Good
101-110	8	\$6,265,197	\$27,956,863	22%	Fair
111-120	0	\$0	\$0	N/A	N/A
121-130	1	\$255,936	\$2,150,420	12%	Good
Total	133	\$672,624,487	\$1,944,211,649	35%	Poor

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Figure 1. Facility Condition Index by Facility Age – Leased Facilities



Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.



#010034 – Youth Center City Heights

Facilities Maintenance & Capital Backlog by Department

The following tables and charts summarize the findings of the facilities assessed for each City **Department**. Included are tables and charts for the 133 Leased Facilities, the number of facilities assessed, gross square footage of the buildings, total backlog of maintenance and capital renewals, the plant replacement value, and the resulting FCI. A comprehensive list of the facilities assessed and the results and findings for each facility can be found in **Appendix A** of this report.



#000634 – Hall of Nations House of Italy

Table 2. Facilities Backlog by Department – Leased Facilities

Department	Number of Facilities	Total Maintenance Backlog	Total Capital Backlog	Total Backlog	Plant Replacement Value	FCI
Park And Recreation	73	\$3,086,039	\$177,925,821	\$181,011,859	\$974,846,446	19%
Real Estate Assets	60	\$2,052,889	\$489,559,738	\$491,612,627	\$969,365,203	51%
Total	133	\$5,138,928	\$667,485,559	\$672,624,487	\$1,944,211,649	35%

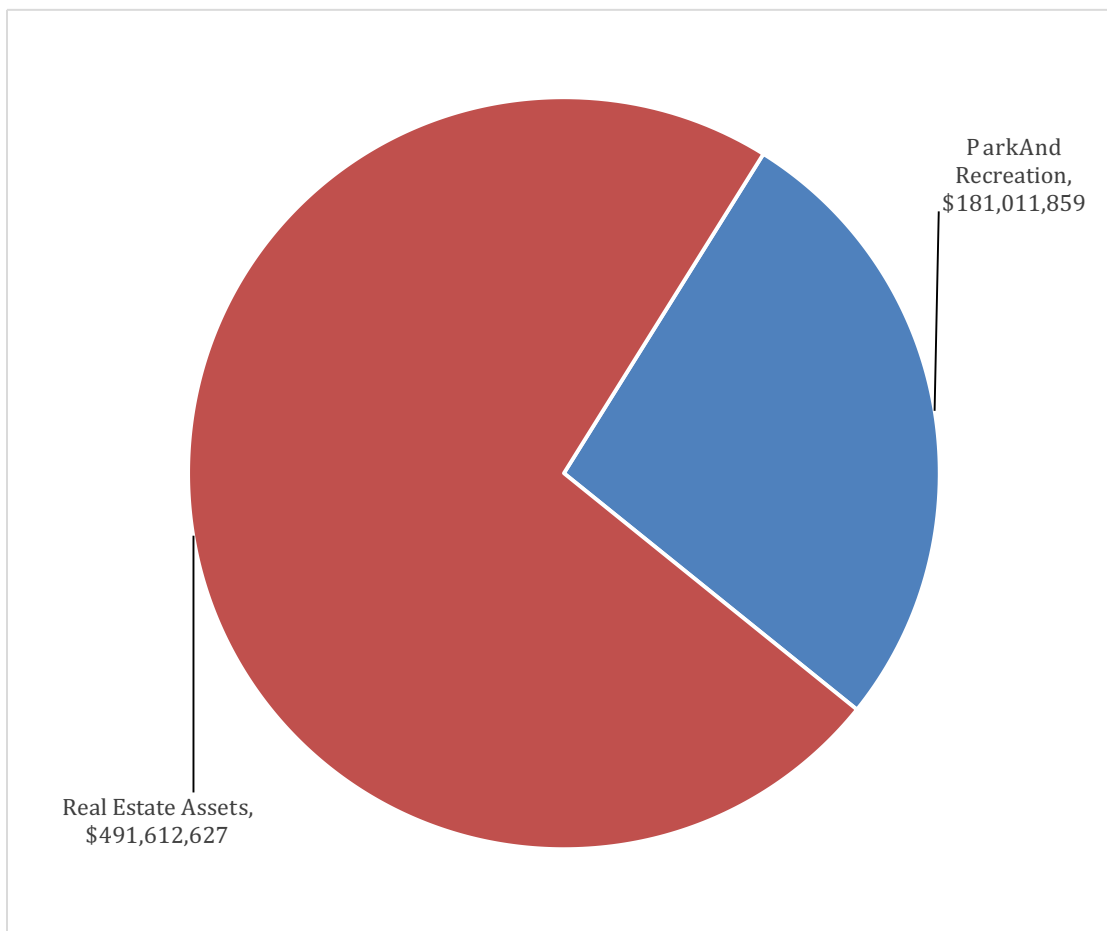
Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.



#000706 – Photographic Arts Exhibit Hall

The proceeding tables and the following chart reveal that Leased facilities assigned to the Real Estate Assets Department totaling \$491,612,627 make up a majority of the backlog. This is followed by the Parks and Recreation Department, totaling \$181,011,859.

Figure 2. Facilities Backlog by Department – Leased Facilities



Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Maintenance & Capital Backlog by Building System

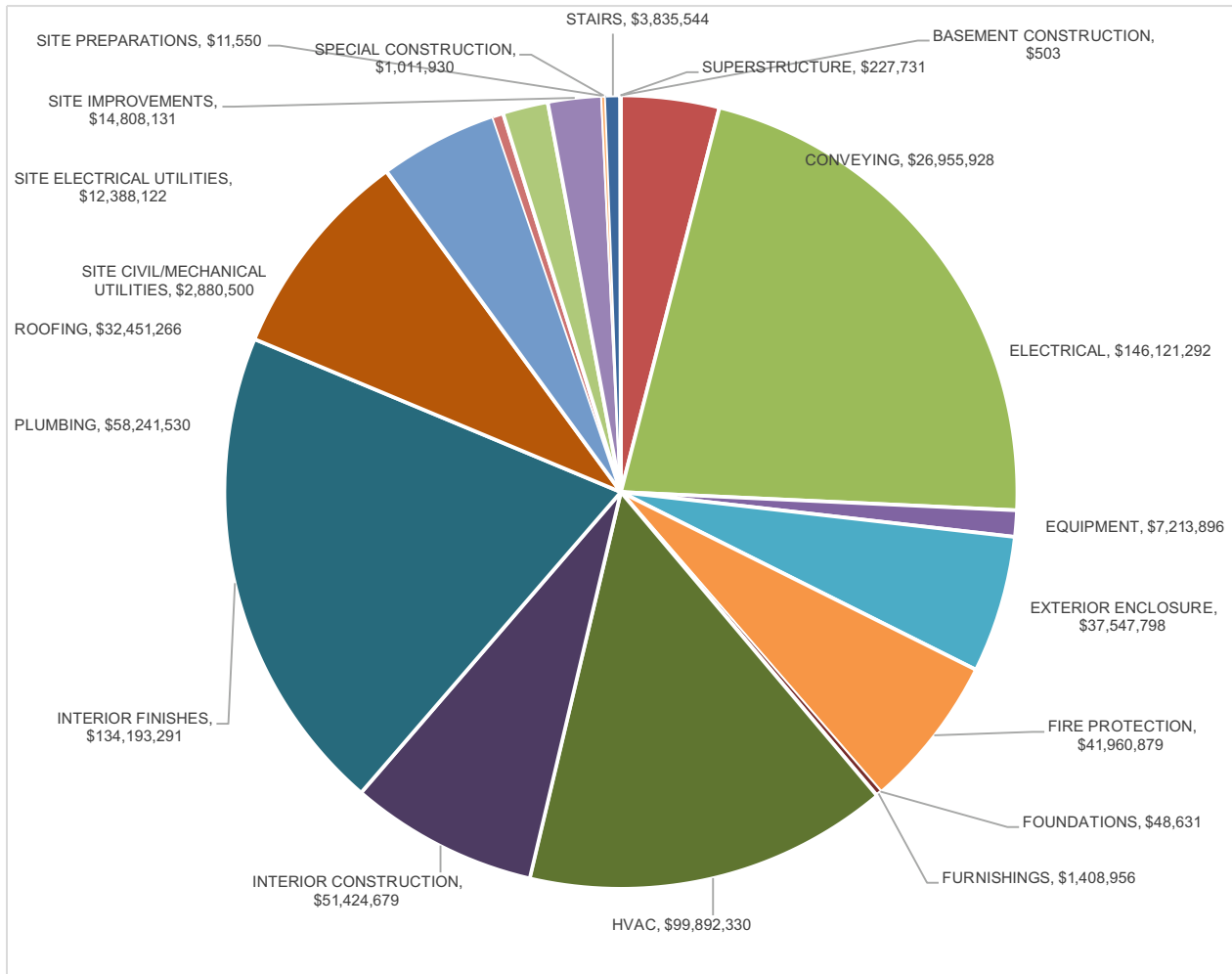
The following tables and charts reveal the total backlog for the 133 Leased facilities by **Building System**. Most of the backlog is from the interior building systems such as interior finishes and building service systems such as HVAC, plumbing, and electrical. This finding is typical and expected for these building systems with relatively short useful life-cycles and facilities used for public service. Also notable is the backlog for exterior enclosure, which includes windows and doors and roof systems and the fire protection systems. These systems are important for safeguarding and protecting the facilities. Examples of the components for these systems are in parenthesis.

Table 3. Facilities Backlog by Building System - Leased Facilities

System	Level 1 Operations Impacts	Level 2 Deterioration	Level 3 Appearance	Total Backlog
BASEMENT CONSTRUCTION (STRUCTURAL SYSTEMS BELOW GRADE)		\$503		\$503
CONVEYING (ELEVATORS / ESCALATORS / DUMB WAITERS)	\$26,955,928			\$26,955,928
ELECTRICAL	\$146,121,292			\$146,121,292
EQUIPMENT (SPECIAL EQUIPMENT I.E. APPLIANCES; PROCESS EQUIPMENT)		\$5,990,753	\$1,223,143	\$7,213,896
EXTERIOR ENCLOSURE	\$127,521	\$37,420,277		\$37,547,798
FIRE PROTECTION (SPRINKLERS, FIRE SUPPRESSION)	\$41,960,879			\$41,960,879
FOUNDATIONS		\$48,631		\$48,631
FURNISHINGS (FIXED BUILT-IN TABLES, SEATING, ETC.)			\$1,408,956	\$1,408,956
HVAC	\$99,286,471	\$605,859		\$99,892,330
INTERIOR CONSTRUCTION (FIXED INTERIOR PARTITIONS)	\$1,411,115		\$50,013,564	\$51,424,679
INTERIOR FINISHES (CEILINGS, FLOORING, WALLS, COVERS & COATINGS)		\$70,846,533	\$63,346,758	\$134,193,291
PLUMBING	\$26,674,787	\$31,566,743		\$58,241,530
ROOFING		\$32,451,266		\$32,451,266
SITE CIVIL/MECHANICAL UTILITIES (WATER, SANITARY, STORM, GAS, OIL SUPPLY)	\$123,604	\$2,756,896		\$2,880,500
SITE ELECTRICAL UTILITIES	\$12,388,122			\$12,388,122
SITE IMPROVEMENTS (ROADS, PARKING, SIDEWALKS, FENCING, LANDSCAPING)	\$558,660	\$12,114,577	\$2,134,894	\$14,808,131
SITE PREPARATIONS (CLEARING, EARTHWORK)		\$11,550		\$11,550
SPECIAL CONSTRUCTION (PEDESTRIAN TUNNELS, PREFABRICATED BUILDINGS)		\$1,011,930		\$1,011,930
STAIRS	\$30,989	\$1,069,729	\$2,734,825	\$3,835,544
SUPERSTRUCTURE (STRUCTURAL FRAME)	\$55,396	\$172,335		\$227,731
Total	\$355,694,766	\$196,067,581	\$120,862,139	\$672,624,487

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Figure 3. Facilities Backlog by Building System – Leased Facilities



Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of zero or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Maintenance & Capital Backlog By Reliability Level

To effectively address and manage the total backlog of maintenance and capital renewals, the building systems have been categorized into three **Reliability Levels**. The three Reliability Levels that were analyzed for the facilities condition assessment are described and defined below.

- **Level 1 Operations Impacts**

Level 1 Operations Impacts represents systems that can lead to partial or full shut-downs of the facility if the systems are allowed to exceed the end of their useful life or are not properly maintained. This includes building electrical, mechanical (HVAC), plumbing, fire protection, conveying (elevators), and site-related utility systems.

- **Level 2 Deterioration**

Level 2 Deterioration represents systems that will shorten the life of the asset and cause deterioration to other systems if the systems are allowed to exceed the end of their useful life or are not properly maintained. This includes roofing, windows, doors, walls and flooring.

- **Level 3 Appearance**

Level 3 Appearance represents systems that provide the appearance and quality of the facility. This includes systems such as interior ceiling and wall finishes and site landscaping.

The following tables and charts reveal the total backlog for the 133 Leased facilities by the Reliability Levels. To achieve optimum service reliability for the building systems, it is important to address the Level 1 Operations Impacts followed by Level 2 Deterioration to ensure reliability of the facilities.

Table 4. Facilities Backlog by Reliability Level - Leased Facilities

Asset Function	Level 1 Operations Impacts	Level 2 Deterioration	Level 3 Appearance	Total Backlog
Leased Public	\$255,651,537	\$141,596,188	\$75,711,720	\$472,959,445
Leased Semi-Public	\$88,887,280	\$48,613,239	\$41,478,472	\$178,978,992
Leased Office/Work Yard/Operations	\$1,035,513	\$668,342	\$357,622	\$2,061,476
Leased Commercial/Residential	\$4,606,882	\$1,678,988	\$1,275,604	\$7,561,473
*Leased No Service Level	\$5,513,554	\$3,510,824	\$2,038,721	\$11,063,101
Total	\$355,694,766	\$196,067,581	\$120,862,139	\$672,624,487

**Facilities Identified as "Leased No Service Level" are currently For Sale, To Be Sold, Sold, or identified for Demolition. No proposed reinvestment is planned.*

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio

As revealed in the table above, 52.9% of the total current backlog of maintenance and capital is identified with Level 1 Operations Impacts building systems.

Figure 4. Facilities Backlog by Reliability Levels - Leased Facilities

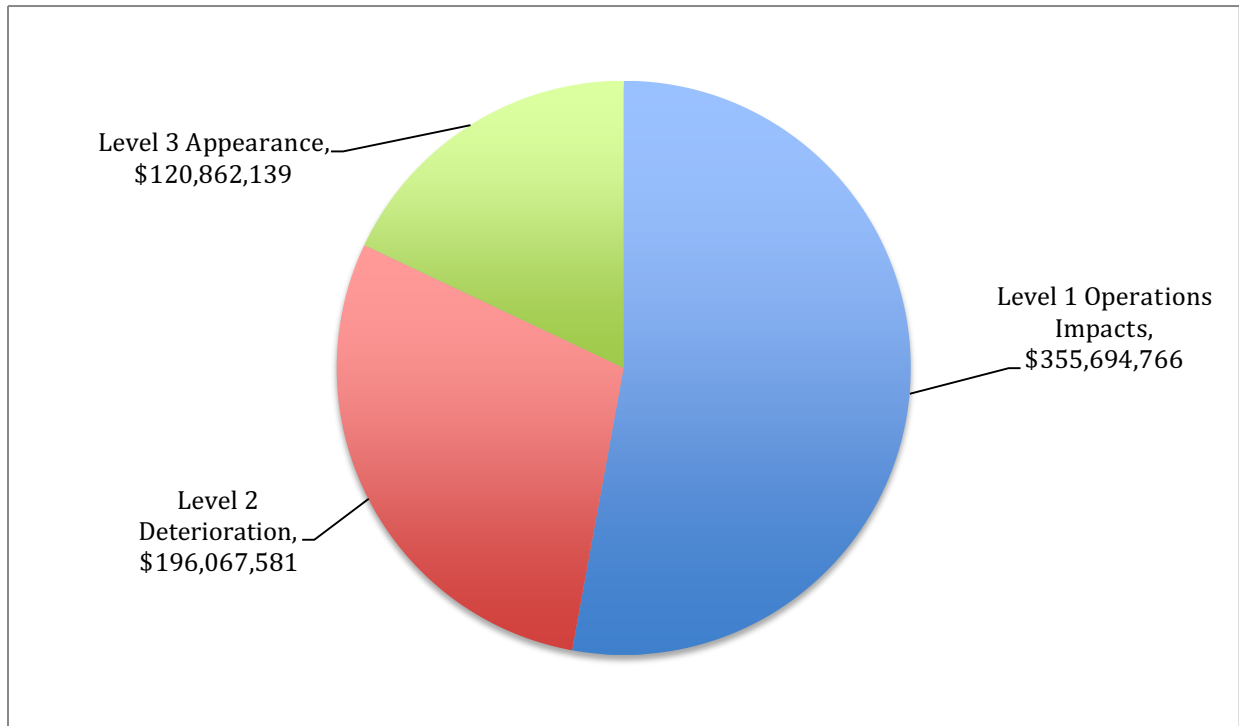
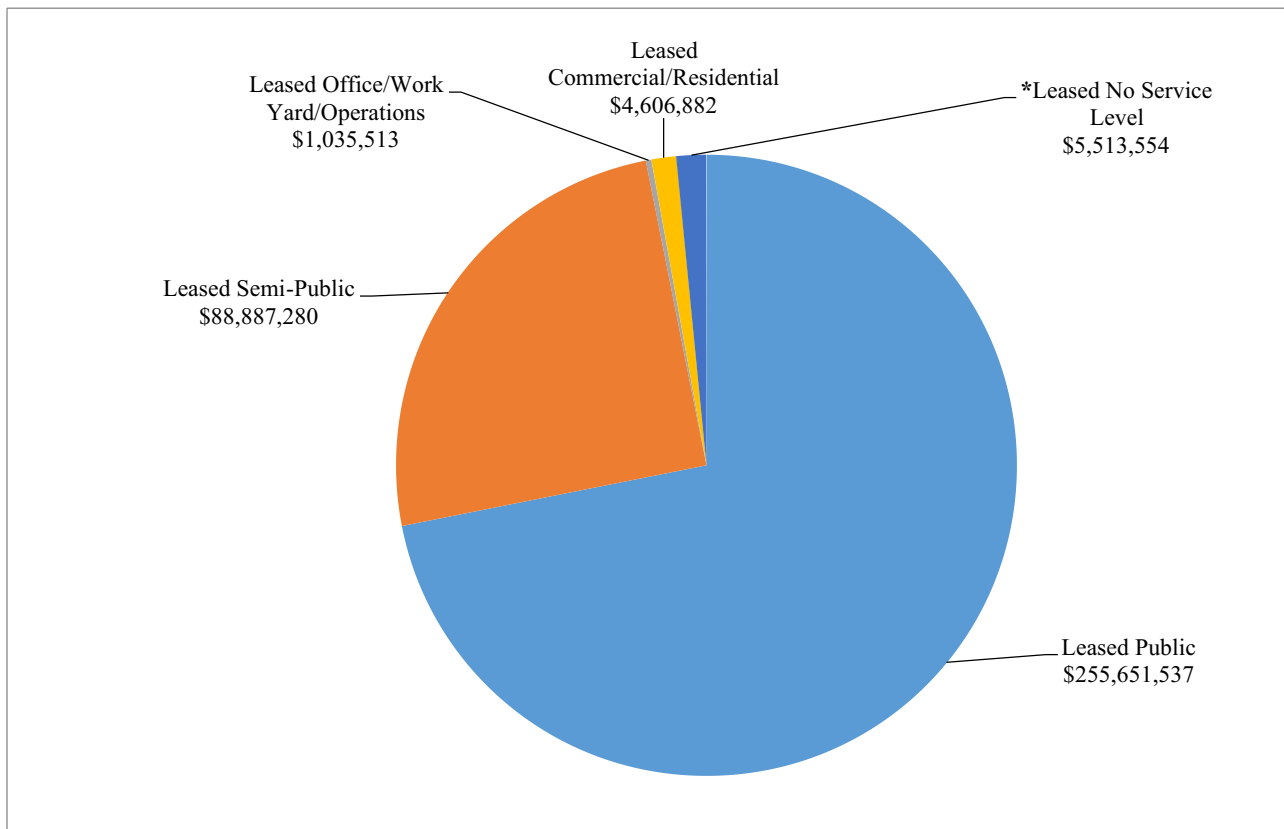


Figure 4.1. Facilities Backlog by Reliability Level 1 Operations Impacts - Leased Facilities



Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Additional Facility Condition Assessment Findings

The following Tables reveal the total maintenance and capital renewal backlog, plant replacement values, and FCI's by **Service Group, Council District, and Community Planning Area**. These additional tables provide a means of geographically determining facility-related backlogs in the City.

Table 5. Facilities Backlog by Service Group - Leased Facilities

Service Group	# Facilities Assessed	Total Maintenance Backlog	Total Capital Backlog	Total Backlog	Plant Replacement Value	FCI ¹	Condition Rating ²
Leased Public Facilities	101	\$4,365,590	\$468,593,856	\$472,959,446	\$1,558,327,276	30	Poor
<i>Balboa Park Venues (Not City-Occupied)</i>	61	\$2,951,881	\$155,958,566	\$158,910,447	\$927,954,633	17	Good
<i>City Concourse</i>	3	\$537,667	\$254,753,957	\$255,291,624	\$454,422,831	56	Poor
<i>Community Service</i>	30	\$788,395	\$49,036,477	\$49,824,872	\$154,760,890	32	Poor
<i>Museum (Not in Balboa Park)</i>	7	\$87,647	\$8,844,856	\$8,932,503	\$21,188,922	42	Poor
Leased Semi-Public Facilities	8	\$495,264	\$178,483,728	\$178,978,992	\$282,737,446	63	Poor
<i>Police/Fire/Lifeguard Training</i>	8	\$495,264	\$178,483,728	\$178,978,992	\$282,737,446	63	Poor
Leased Office/Work Yard / Operations	2	\$1,547	\$2,059,929	\$2,061,476	\$3,179,585	65	Poor
<i>Storage</i>	1	\$0	\$1,453,975	\$1,453,975	\$2,228,328	65	Poor
<i>Office</i>	1	\$1,547	\$605,954	\$607,501	\$951,257	64	Poor
Leased Commercial / Residential	10	\$156,094	\$7,405,379	\$7,561,473	\$77,390,384	10	Good
<i>Commercial</i>	6	\$155,321	\$6,004,283	\$6,159,604	\$73,960,581	8	Good
<i>Residence</i>	4	\$773	\$1,401,096	\$1,401,869	\$3,429,803	41	Poor
Leased No Service Level³	12	\$120,433	\$10,942,667	\$11,063,100	\$22,576,958	49	Poor
<i>To Be Demolished³</i>	5	\$41,526	\$7,320,708	\$7,362,234	\$12,589,158	59	Poor
<i>To Be Sold/For Sale/Sold³</i>	7	\$78,907	\$3,621,959	\$3,700,866	\$9,987,800	37	Poor
Total	133	\$5,138,928	\$667,485,559	\$672,624,487	\$1,944,211,649	35	Poor

¹ It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

² A Group Condition Rating of "Poor" does not indicate that all of the facilities in the group are in Poor condition. Individual facilities may range from Good to Poor condition.

³ Facilities Identified as currently identified as To Be Sold, For Sale, Sold, or for Demolition. No proposed reinvestment is planned.

Table 6. Facilities Backlog by Council District - Leased Facilities

District	# Facilities Assessed	Total Capital Backlog	Total Maintenance Backlog	Total Backlog	Plant Replacement Value	FCI
1	2	\$834,384	\$3,255	\$837,639	\$3,872,740	22%
2	21	\$185,605,478	\$547,764	\$186,153,242	\$301,199,237	62%
3	84	\$443,158,552	\$4,000,237	\$447,158,789	\$1,491,382,884	30%
4	2	\$273,923	\$773	\$274,695	\$806,232	34%
5	2	\$202,985	\$27,668	\$230,652	\$1,880,978	12%
6	5	\$8,058,814	\$144,060	\$8,202,874	\$80,694,412	10%
7	2	\$1,760,903	\$0	\$1,760,903	\$3,654,290	48%
8	7	\$11,067,606	\$267,326	\$11,334,932	\$26,746,366	42%
9	8	\$16,522,914	\$147,844	\$16,670,758	\$33,974,510	49%
Total	133	\$667,485,559	\$5,138,928	\$672,624,487	\$1,944,211,649	35%

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Table 7. Facilities Backlog by Community Planning Area- Leased Facilities

Community Area	# Facilities Assessed	Total Capital Backlog	Total Maintenance Backlog	Total Backlog	Plant Replacement Value	FCI
Balboa Park	61	\$161,538,475	\$2,918,878	\$164,457,353	\$940,260,924	17%
Barrio Logan	4	\$9,836,780	\$42,408	\$9,879,188	\$18,546,764	53%
Carmel Mountain Ranch	1	\$15,183	\$18,509	\$33,692	\$1,215,210	3%
Centre City	8	\$263,256,794	\$879,207	\$264,136,001	\$516,666,057	51%
Clairemont Mesa	1	\$804,387	\$5,860	\$810,247	\$4,813,647	17%
College Area	2	\$938,282	\$28,224	\$966,506	\$3,010,307	32%
Encanto Neighborhoods, Southeastern	1	\$131,302	\$773	\$132,074	\$527,373	25%
Greater Golden Hill	2	\$1,607,111	\$12,734	\$1,619,845	\$5,571,956	29%
Greater North Park	1	\$3,872,181	\$6,630	\$3,878,811	\$7,404,960	52%
Kearny Mesa	3	\$3,966,315	\$130,936	\$4,097,251	\$71,008,845	6%
La Jolla	2	\$834,384	\$3,255	\$837,639	\$3,872,740	22%
Linda Vista	1	\$1,506,256	\$0	\$1,506,256	\$2,696,970	56%
Mid-City: City Heights	4	\$7,066,974	\$109,011	\$7,175,985	\$16,383,886	44%
Mira Mesa	1	\$3,288,112	\$7,264	\$3,295,376	\$4,871,920	68%
Mission Bay Park	2	\$1,735,646	\$841	\$1,736,487	\$4,879,080	36%
Mission Beach	1	\$427,973	\$0	\$427,973	\$704,743	61%
Navajo	1	\$254,648	\$0	\$254,648	\$957,320	27%
Ocean Beach	2	\$1,739,139	\$27,085	\$1,766,224	\$4,009,299	44%
Old San Diego	3	\$3,440,421	\$14,932	\$3,455,353	\$5,571,563	62%
Pacific Beach	1	\$1,276,438	\$24,574	\$1,301,012	\$4,501,669	29%
Peninsula	15	\$180,426,282	\$495,264	\$180,921,546	\$287,104,446	63%
Sabre Springs	1	\$187,802	\$9,159	\$196,961	\$665,768	30%
San Ysidro	2	\$1,001,524	\$198,284	\$1,199,808	\$6,049,181	20%
Southeastern San Diego, Southeastern	4	\$8,889,580	\$37,244	\$8,926,825	\$17,009,596	52%
Uptown	9	\$9,443,570	\$167,857	\$9,611,427	\$15,907,424	60%
Grand Total	133	\$667,485,559	\$5,138,928	\$672,624,487	\$1,944,211,649	35%

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

It is noteworthy to point out that a majority of the backlog for the Leased facilities is found within Reliability Level 1 Operations Impacts. These systems include the building electrical, mechanical (HVAC), plumbing, fire protection, conveying (elevators), and site-related utility systems that can lead to partial or full shut-downs of the facility if the systems are allowed to exceed the end of their useful life or are not properly maintained. The total backlog for Leased facilities Reliability Level 1- Operations Impacts systems is \$355,694,766, which represents 52.9% of the total backlog of \$672,624,487. These figures indicate that focused efforts to address condition-related issues associated with the Reliability Level 1 - Operations Impacts systems are needed to ensure the operational, safety and suitability of the associated facilities to meet the City's needs. This finding is not unusual and is consistent for groups of facilities with an average age of 60 years and with the service systems associated with Reliability Level 1 - Operations Impacts that typically have an average expected life cycle of between 10 to 30 years. These findings are indicative of building systems that are in service but have exceeded their useful life cycles.



#000644 - United Nations Building

While focused efforts to address the Reliability Level 1 -Operations Impacts backlog should be an overall priority to improve facility condition, efforts to address the needs to protect the facilities from the weather should not be ignored. Addressing the Reliability Level 2 – Deterioration, which includes exterior enclosure systems such as windows, doors and roofing systems, should also be considered. The total backlog for Reliability Level 2 - Deterioration is \$196,067,581 which represents 29.1% of the total backlog of \$672,624,487.

Facilities in Poor Condition

As mentioned in earlier sections of this report, the assessment data revealed that 89 of the 133 Leased general fund facilities assessed received a condition rating of Poor with an FCI of 30% or greater than their Plant Replacement Value (PRV). The maintenance and capital backlog for these 89 facilities is estimated at \$576,084,226. These figures represent 67% of the 133 facilities assessed and 85.6% of the total maintenance and capital backlog of \$672,624,487.

Information on these 89 facilities currently in Poor condition can be further broken down as follows:

- **40 received an FCI between 30% - 49%.**

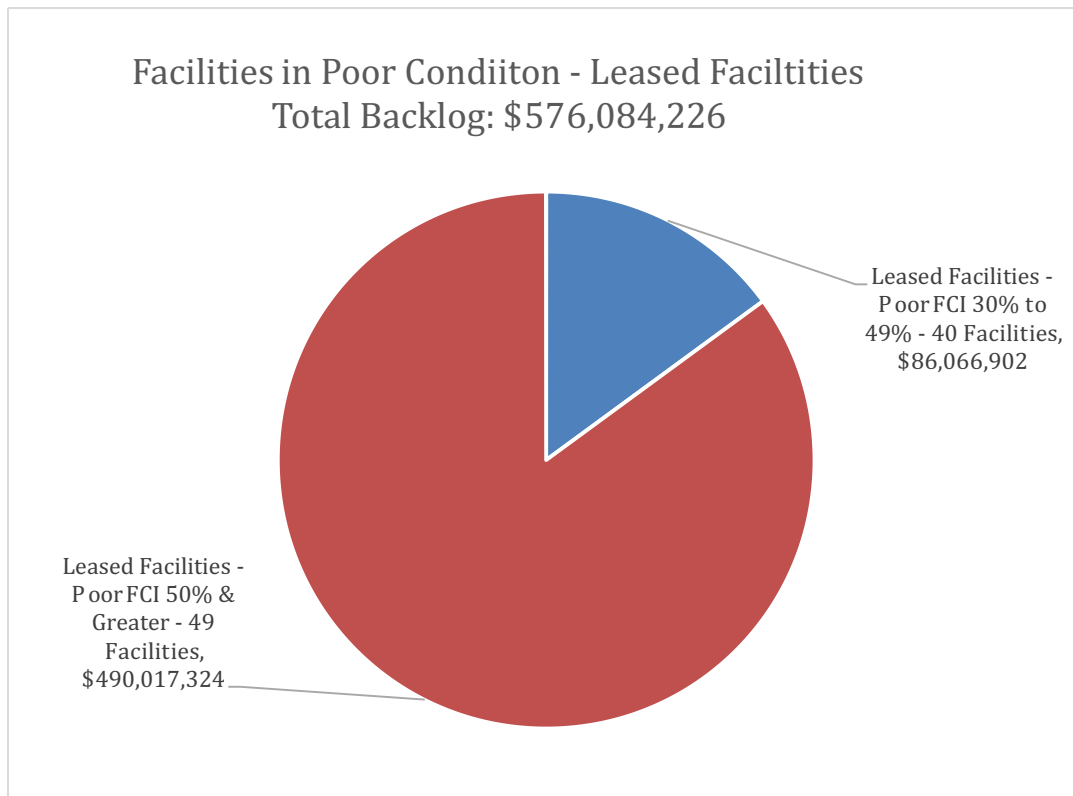
Total maintenance and capital backlog for these 40 facilities is estimated to be \$86,066,902 or 12.8% of the total backlog of \$672,624,487 for the 133 Leased facilities assessed.

- **50 received an FCI of 50% or greater.**

Total maintenance and capital backlog for these 49 facilities is estimated to be \$490,017,324 or 72.9% of the total backlog of \$672,624,487 for the 133 Leased facilities assessed.

For these facilities, an immediate action plan must be developed and set forth to resolve any conditions that could put the City at some liability or risk and a decision to either repair, replace, or dispose of the facilities. While there are many reasons why a facility will fall into a poor condition, it is crucial that action to resolve the condition is taken. Of particular note are the significant backlogs identified with the facilities that are leased. The charts and tables below provide a summary of the facilities found to be in Poor condition by occupancy.

Figure 5. Facilities in Poor Condition – Leased Facilities



Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.



#900554 – Hangar Montgomery Field Air Support

Table 8. Facilities in Poor Condition – Leased Facilities

Facility Name	Asset Function	Department	Year Built	Gross Square Feet	Total Backlog	Plant Replacement Value	FCI	Condition
Art Studio. Spanish Village 1. Studios 1 - 6 Campus	Leased Public	Park And Recreation	1935	3,350	\$653,532	\$1,187,575	55%	Poor
Art Studio. Spanish Village 2. Mineral and Gem Society Studio Campus	Leased Public	Park And Recreation	1972	4,050	\$411,552	\$1,204,916	34%	Poor
Art Studio. Spanish Village 3. Studios 30 - 41 Campus	Leased Public	Park And Recreation	1935	4,205	\$655,431	\$1,394,210	47%	Poor
Art Studio. Spanish Village 4. Studios 20 - 29 Campus	Leased Public	Park And Recreation	1935	5,370	\$654,293	\$2,002,849	33%	Poor
Art Studio. Spanish Village 5. Studios 12 - 19 Campus	Leased Public	Park And Recreation	1935	4,624	\$834,029	\$1,885,344	44%	Poor
Art Studio. Spanish Village 6. Studios 7 - 10 Campus	Leased Public	Park And Recreation	1935	3,395	\$603,362	\$1,180,951	51%	Poor
Carousel. Balboa Park Carousel Campus	Leased Public	Park And Recreation	1957	3,781	\$159,396	\$414,662	38%	Poor
Clubhouse. Balboa Park Tennis Club Campus	Leased Public	Park And Recreation	1960	1,906	\$515,229	\$950,065	54%	Poor
Clubhouse. Redwood Shuffleboard and Bridge Campus	Leased Public	Park And Recreation	1947	3,400	\$1,158,981	\$1,932,764	60%	Poor
Community Center and Police Storefront. tbd and Mira Mesa Scripps Ranch Police Storefront Campus	Leased Public	Real Estate Assets	1977	8,000	\$3,295,376	\$4,871,920	68%	Poor
Community Center. Beach Area Womens Health Center Campus	Leased Public	Real Estate Assets	1947	1,375	\$427,973	\$704,743	61%	Poor
Community Center. Cultural de la Raza Center Tank - North Pepper Grove Campus	Leased Public	Park And Recreation	1940	9,750	\$2,575,224	\$4,957,290	52%	Poor
Community Center. Mid-City Community Clinic Campus	Leased Public	Real Estate Assets	1916	12,800	\$4,223,874	\$10,247,680	41%	Poor
Community Center. Mid-City Multi-Service Center Campus	Leased Public	Real Estate Assets	1980	8,000	\$3,878,811	\$7,404,960	52%	Poor
Community Center. Neighborhood House Association - NHA Social Services and Homework Help Campus	Leased Public	Park And Recreation	1974	22,000	\$7,970,049	\$13,394,040	60%	Poor
Community Center. Neil Good Day Center Campus	Leased Public	Real Estate Assets	1991	5,214	\$1,135,428	\$3,022,347	38%	Poor
Community Center. San Diegans United for Safe Neighborhoods Campus	Leased Public	Real Estate Assets	1975	3,100	\$953,272	\$1,377,113	69%	Poor
Community Center. tbd (near Chicano Park) Campus	Leased Public	Park And Recreation	1971	9,890	\$4,131,846	\$6,234,755	66%	Poor

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Table 8. Facilities in Poor Condition – Leased Facilities

Facility Name	Asset Function	Department	Year Built	Gross Square Feet	Total Backlog	Plant Replacement Value	FCI	Condition
Concession Stand. Balboa Park Campus	Leased Public	Park And Recreation	1973	1,728	\$610,512	\$971,257	63%	Poor
Event Facility. City Concourse Campus	Leased Public	Real Estate Assets	1965	206,216	\$112,118,215	\$189,496,007	59%	Poor
Exhibit Hall. Photographic Arts Campus	Leased Public	Park And Recreation	1934	1,764	\$658,902	\$924,089	71%	Poor
International Cottage. China House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	640	\$94,376	\$197,517	48%	Poor
International Cottage. Czechoslovakia House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	832	\$95,697	\$256,697	37%	Poor
International Cottage. Denmark House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	558	\$68,445	\$172,450	40%	Poor
International Cottage. England House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	594	\$81,072	\$188,173	43%	Poor
International Cottage. Finland House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	434	\$64,797	\$143,389	45%	Poor
International Cottage. France and Phillipine House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	476	\$75,208	\$158,637	47%	Poor
International Cottage. Germany House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	448	\$52,055	\$129,763	40%	Poor
International Cottage. Ireland House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	478	\$59,840	\$161,392	37%	Poor
International Cottage. Israel House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	673	\$65,587	\$216,773	30%	Poor
International Cottage. Italy House of Pacific Relations and Hall of Nations Auditorium Campus	Leased Public	Park And Recreation	1914	4,736	\$1,222,645	\$2,410,150	51%	Poor
International Cottage. Norway House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	686	\$86,913	\$213,044	41%	Poor
International Cottage. Poland House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	596	\$57,381	\$170,706	34%	Poor
International Cottage. Scotland House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	444	\$63,947	\$151,511	42%	Poor

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Table 8. Facilities in Poor Condition – Leased Facilities

Facility Name	Asset Function	Department	Year Built	Gross Square Feet	Total Backlog	Plant Replacement Value	FCI	Condition
International Cottage. Sweden House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	596	\$64,360	\$183,103	35%	Poor
International Cottage. Ukraine and Russia House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	600	\$59,310	\$184,500	32%	Poor
International Cottage. USA House Of Pacific Relations Campus	Leased Public	Park And Recreation	1935	456	\$90,383	\$159,887	57%	Poor
Museum. Assn. of Brothers United San Diego Fire Fighters - Old Fire Station 19 (Historical) Campus	Leased Public	Real Estate Assets	1948	3,100	\$558,218	\$1,186,277	47%	Poor
Museum. Chapel of the Immaculate Conception (Old Adobe Chapel in Old Town) Campus	Leased Public	Park And Recreation	1919	1,400	\$407,563	\$772,800	53%	Poor
Museum. Junipero Serra Campus	Leased Public	Park And Recreation	1928	6,728	\$2,698,207	\$4,319,040	62%	Poor
Museum. Marston Carriage House Campus	Leased Public	Park And Recreation		1,900	\$453,101	\$664,069	68%	Poor
Museum. Marston Mansion Campus	Leased Public	Park And Recreation	1905	8,216	\$1,784,639	\$2,815,377	63%	Poor
Museum. San Diego Air and Space Museum Campus	Leased Public	Park And Recreation	1935	95,900	\$26,343,117	\$72,422,721	36%	Poor
Museum. San Diego Automotive Campus	Leased Public	Park And Recreation	1979	38,180	\$12,884,353	\$29,684,950	43%	Poor
Museum. San Diego Firehouse Museum Campus	Leased Public	Real Estate Assets	1915	10,672	\$3,977,476	\$8,004,640	50%	Poor
Museum. Veterans Museum and Memorial Center (on Park Blvd. and Presidents Way) Campus	Leased Public	Park And Recreation	1945	20,000	\$6,661,004	\$13,603,000	49%	Poor
Parking Garage. City Concourse Parkade Campus	Leased Public	Real Estate Assets	1964	498,806	\$93,240,911	\$173,973,557	54%	Poor
Railroad Station. Balboa Park Toy Railroad Station Campus	Leased Public	Park And Recreation	1950	98	\$36,031	\$46,816	77%	Poor
Retail Shop. Tennis Court Pro Shop Campus	Leased Public	Park And Recreation	1982	808	\$128,780	\$244,582	53%	Poor
Senior Center. Morley Field Clubhouse Campus	Leased Public	Park And Recreation	1948	1,548	\$530,261	\$828,582	64%	Poor
Theatre. Balboa Park Starlight Bowl Campus	Leased Public	Park And Recreation	1935	16,046	\$6,108,219	\$10,096,464	60%	Poor

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Table 8. Facilities in Poor Condition – Leased Facilities

Facility Name	Asset Function	Department	Year Built	Gross Square Feet	Total Backlog	Plant Replacement Value	FCI	Condition
Theatre. City Concourse Civic Theatre and Restrooms Campus	Leased Public	Real Estate Assets	1965	111,809	\$49,932,498	\$90,953,267	55%	Poor
Theatre. Old Globe Theatre Campus	Leased Public	Park And Recreation	1955	40,027	\$8,482,933	\$27,787,944	31%	Poor
Youth Center. Barrio Youth Facility 1 Campus	Leased Public	Real Estate Assets	1979	7,784	\$2,104,028	\$4,048,069	52%	Poor
Youth Center. Barrio Youth Facility 2 Campus	Leased Public	Real Estate Assets	1979	4,556	\$1,114,554	\$2,563,707	43%	Poor
Youth Center. Barrio Youth Facility 3 Campus	Leased Public	Real Estate Assets	1979	10,075	\$2,528,760	\$5,700,234	44%	Poor
Youth Center. Boy Scout Headquarters Campus	Leased Public	Real Estate Assets	1950	9,092	\$4,167,943	\$6,722,352	62%	Poor
Youth Center. City Heights Community Center Campus	Leased Public	Park And Recreation	1980	6,246	\$1,613,997	\$3,360,473	48%	Poor
Youth Center. Educational Enrichment Systems Child Development Center Campus	Leased Public	Real Estate Assets	1950	4,554	\$1,506,256	\$2,696,970	56%	Poor
Youth Center. Girl Scout Headquarters. Event Center. Balboa Park Campus	Leased Public	Real Estate Assets	1956	13,741	\$2,925,881	\$7,922,511	37%	Poor
Youth Center. Girl Scout Headquarters. Residence. Balboa Park Campus	Leased Public	Real Estate Assets	1956	1,224	\$182,831	\$423,345	43%	Poor
Youth Center. Girl Scout Headquarters. Retail Shop. Balboa Park Campus	Leased Public	Real Estate Assets	1956	1,825	\$580,572	\$996,176	58%	Poor
Youth Center. Social Advocates for Youth (SAY) 02 Extended Day Childcare at Dingeman Elementary Campus	Leased Public	Real Estate Assets	1998	3,720	\$196,961	\$665,768	30%	Poor
Training Center. Camp Nimitz NTC-479. Police Recruit Barracks Campus	Leased Semi-Public	Real Estate Assets	1969	33,306	\$11,765,064	\$20,801,595	57%	Poor
Training Center. Camp Nimitz NTC-480. Fire Recruit Barracks Campus	Leased Semi-Public	Real Estate Assets	1969	33,306	\$16,631,711	\$25,667,935	65%	Poor
Training Center. Camp Nimitz NTC-557. Fire Recruit In-Processing Campus	Leased Semi-Public	Real Estate Assets	1969	106,718	\$49,398,055	\$75,619,308	65%	Poor
Training Center. Camp Nimitz NTC-608. Fire Fighting School Campus	Leased Semi-Public	Real Estate Assets	1991	17,786	\$5,440,531	\$14,313,461	38%	Poor
Training Center. Camp Nimitz NTC-609. Fire Fighting Training Campus	Leased Semi-Public	Real Estate Assets	1990	12,314	\$3,298,080	\$7,619,534	43%	Poor

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Table 8. Facilities in Poor Condition – Leased Facilities

Facility Name	Asset Function	Department	Year Built	Gross Square Feet	Total Backlog	Plant Replacement Value	FCI	Condition
Training Center. Camp Nimitz NTC-611. Fire Gas Mask Training Campus	Leased Semi-Public	Real Estate Assets	1969	1,437	\$412,360	\$640,787	64%	Poor
Training Center. Camp Nimitz NTC-88. Fire Recruit Barracks Campus	Leased Semi-Public	Real Estate Assets	1969	90,567	\$47,259,174	\$69,301,868	68%	Poor
Training Center. Camp Nimitz NTC-89. Fire Recruit Barracks Campus	Leased Semi-Public	Real Estate Assets	1969	90,567	\$44,774,017	\$68,772,957	65%	Poor
Office. College Area Business Improvement District Office (Old Fire Station 10) Campus	Leased Office/Work Yard/Operations	Real Estate Assets	1934	1,667	\$607,501	\$951,257	64%	Poor
Storage. Civic Theatre Storage - Central Yard Campus	Leased Office/Work Yard/Operations	Park And Recreation	1970	7,200	\$1,453,975	\$2,228,328	65%	Poor
Boat Center. Santa Clara Point Boat Center Campus	Leased Commercial/Residential	Park And Recreation	1976	6,628	\$1,591,393	\$3,782,334	42%	Poor
Clubhouse. Presidio Hills Golf Course Campus	Leased Commercial/Residential	Real Estate Assets	1948	1,024	\$349,583	\$479,724	73%	Poor
Residence. Vollmer Estate 1. Corbin House. Sunset Cliffs Nature Park (Hist. Eval.) Campus	Leased Commercial/Residential	Real Estate Assets	1970	3,272	\$472,624	\$859,718	55%	Poor
Residence. Vollmer Estate. Main Residence. Sunset Cliffs Nature Park (Hist. Eval.) Campus	Leased Commercial/Residential	Real Estate Assets	1974	3,850	\$542,523	\$1,085,392	50%	Poor
Restaurant. City Concourse. formerly Downtown Johnny Brown Campus	Leased Commercial/Residential	Real Estate Assets	1984	5,026	\$970,164	\$2,018,944	48%	Poor

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Table 8. Facilities in Poor Condition – Leased Facilities

Facility Name	Asset Function	Department	Year Built	Gross Square Feet	Total Backlog	Plant Replacement Value	FCI	Condition
Community Center. Electrical Trade Association (to be demolished for new library) Campus	Leased No Service Level	Real Estate Assets	1961	9,898	\$5,146,889	\$8,011,045	64%	Poor
Hanger. Montgomery Field Police Air Support Campus	Leased No Service Level	Real Estate Assets	1986	640	\$96,003	\$165,114	58%	Poor
Office. 2 story (purchased for OB library expansion) Campus	Leased No Service Level	Real Estate Assets	1960	4,207	\$1,530,672	\$3,154,956	49%	Poor
Residence and Garage. Single Family. La Jolla Campus	Leased No Service Level	Real Estate Assets	1964	1,956	\$199,377	\$532,130	37%	Poor
Residence. San Ysidro. Rundell House (HRB 820). adj. to new SY Library Campus	Leased No Service Level	Real Estate Assets	1945	1,400	\$246,933	\$427,770	58%	Poor
Residence. Single Family. Lomita Campus	Leased No Service Level	Real Estate Assets	1964	1,050	\$142,621	\$278,859	51%	Poor
Residence. Truax House. Uptown Campus	Leased No Service Level	Real Estate Assets	1910	8,800	\$1,799,990	\$2,937,880	61%	Poor
Residence. Uptown. Single Story residence near Truax House Campus	Leased No Service Level	Real Estate Assets	1940	1,320	\$193,916	\$412,342	47%	Poor
Residence. Vollmer Estate 2. Vacant House. Sunset Cliffs Nature Park Campus	Leased No Service Level	Real Estate Assets	1979	2,300	\$287,169	\$634,662	45%	Poor
Residence. Vollmer Estate 3. Pool House. Sunset Cliffs Nature Park Campus	Leased No Service Level	Real Estate Assets	1979	2,300	\$301,843	\$605,176	50%	Poor
Residence. Vollmer Estate 4. Studio. Sunset Cliffs Nature Park Campus	Leased No Service Level	Real Estate Assets	1979	663	\$95,662	\$183,320	52%	Poor

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

FACILITY SYSTEM & SUB-SYSTEM LIFE CYLES (USEFUL LIFE)

In addition to identifying the backlog of maintenance and capital for the 133 Leased Facilities, an additional goal of the project was to identify and forecast future capital renewal for 20 years. Previous sections of this report focused primarily on the current maintenance and capital backlog. In this section we will address both the current maintenance and capital backlog and also project future capital renewal which is based on the remaining useful life of facility systems, sub-systems, and equipment that are expected to expire during the calendar years of 2016 to

2035. These projections are based on either the assessor's determination on the remaining useful life of the facility system, sub-system, or equipment, or they are based on linear straight line calculation using the chronological age and remaining useful life of the system, sub-system, or equipment. Average useful life expectations were derived from the Building Owners and Managers Association (BOMA) International standards for facility system useful life expectations.

Almost all facility systems, sub-systems, and equipment have an expected useful life. Some of these have a longer useful life than others. An example of this can be made when we compare the expected useful life of a concrete foundation (100 years) with a single-ply rubber membrane roof covering (15 years). When determining the expected useful life of a facility, the typical approach is to determine the expected useful life of the facility systems, sub-systems, and equipment (HVAC, Electrical, etc.) and then average the life cycles of them to achieve an average useful life for the facility. In the facility management industry, the average useful life of facility systems and sub-systems is estimated to be around 40 to 50 years. These figures are generalizations but are generally accepted for planning purposes. During the course of the assessment, each assessor determined if a facility system, sub-system, or piece of equipment should be repaired or replaced based on its overall physical condition, age, and estimated remaining useful life. The table below depicts the standard useful life expectations for facility systems and sub-systems included in the assessment along with the reliability levels 1, 2, or 3 discussed earlier.



#000648 - Balboa Park Carousel

Table 9. Facility Condition Assessment Building System Average Useful Life

System Code	System	Sub System	Sub System Code	Category	Reliability Level	Estimated Useful Life
A10	FOUNDATIONS	Standard Foundations	A1010	Architectural	Level 2 Deterioration	100
A10	FOUNDATIONS	Special Foundations	A1020	Architectural	Level 2 Deterioration	50 - 100
A10	FOUNDATIONS	Slab on Grade	A1030	Architectural	Level 2 Deterioration	100
A20	BASEMENT CONSTRUCTION	Basement Excavation	A2010	Architectural	Level 2 Deterioration	100
A20	BASEMENT CONSTRUCTION	Basement Walls	A2020	Architectural	Level 2 Deterioration	100
B10	SUPERSTRUCTURE	Floor Construction	B1010	Architectural	Level 2 Deterioration	25 - 200
B10	SUPERSTRUCTURE	Roof Construction	B1020	Architectural	Level 2 Deterioration	50 - 100
B20	EXTERIOR ENCLOSURE	Exterior Walls	B2010	Architectural	Level 2 Deterioration	50 - 100
B20	EXTERIOR ENCLOSURE	Exterior Windows	B2020	Architectural	Level 2 Deterioration	25 - 40

Table 9. Facility Condition Assessment Building System Average Useful Life

System Code	System	Sub System	Sub System Code	Category	Reliability Level	Estimated Useful Life
B20	EXTERIOR ENCLOSURE	Exterior Doors	B2030	Architectural	Level 2 Deterioration	25 - 40
B30	ROOFING	Roof Coverings	B3010	Architectural	Level 2 Deterioration	20 - 50
C10	INTERIOR CONSTRUCTION	Partitions	C1010	Architectural	Level 3 Appearance	25 - 200
C10	INTERIOR CONSTRUCTION	Interior Doors	C1020	Architectural	Level 3 Appearance	25 - 30
C10	INTERIOR CONSTRUCTION	Fittings	C1030	Architectural	Level 3 Appearance	20 - 200
C20	STAIRS	Stair Construction	C2010	Architectural	Level 2 Deterioration	75
C20	STAIRS	Stair Finishes	C2020	Architectural	Level 3 Appearance	10 - 20
C30	INTERIOR FINISHES	Wall Finishes	C3010	Architectural	Level 3 Appearance	10
C30	INTERIOR FINISHES	Floor Finishes	C3020	Architectural	Level 2 Deterioration	10 - 20
C30	INTERIOR FINISHES	Ceiling Finishes	C3030	Architectural	Level 3 Appearance	10 - 25
D10	CONVEYING	Elevators and Lifts	D1010	Mechanical	Level 1 Operations Impacts	30 - 200
D10	CONVEYING	Other Conveying Systems	D1090	Mechanical	Level 1 Operations Impacts	30
D20	PLUMBING	Plumbing Fixtures	D2010	Plumbing	Level 2 Deterioration	30
D20	PLUMBING	Domestic Water Distribution	D2020	Plumbing	Level 1 Operations Impacts	30
D20	PLUMBING	Sanitary Waste	D2030	Plumbing	Level 1 Operations Impacts	30
D20	PLUMBING	Rain Water Drainage	D2040	Plumbing	Level 2 Deterioration	30
D20	PLUMBING	Other Plumbing Systems	D2090	Plumbing	Level 2 Deterioration	20 - 30
D30	HVAC	Energy Supply	D3010	Mechanical	Level 2 Deterioration	20 - 30
D30	HVAC	Heat Generating Systems	D3020	Mechanical	Level 1 Operations Impacts	30
D30	HVAC	Cooling Generating Systems	D3030	Mechanical	Level 1 Operations Impacts	30
D30	HVAC	Distribution Systems	D3040	Mechanical	Level 1 Operations Impacts	20 - 30
D30	HVAC	Terminal and Package Units	D3050	Mechanical	Level 1 Operations Impacts	15 - 20
D30	HVAC	Controls and Instrumentation	D3060	Mechanical	Level 1 Operations Impacts	20
D30	HVAC	Other HVAC Systems	D3090	Mechanical	Level 1 Operations Impacts	20
D40	FIRE PROTECTION	Sprinklers	D4010	Mechanical	Level 1 Operations Impacts	30

Table 9. Facility Condition Assessment Building System Average Useful Life

System Code	System	Sub System	Sub System Code	Category	Reliability Level	Estimated Useful Life
D40	FIRE PROTECTION	Standpipes	D4020	Mechanical	Level 1 Operations Impacts	30
D40	FIRE PROTECTION	Other Fire Protection Systems	D4090	Architectural	Level 1 Operations Impacts	20 - 30
D50	ELECTRICAL	Electrical Service Distribution	D5010	Mechanical	Level 1 Operations Impacts	25 - 30
D50	ELECTRICAL	Lighting and Branch Wiring	D5020	Mechanical	Level 1 Operations Impacts	25 - 30
D50	ELECTRICAL	Communications and Security	D5030	Mechanical	Level 1 Operations Impacts	10 - 200
D50	ELECTRICAL	Other Electrical/Generator	D5090	Mechanical	Level 1 Operations Impacts	20
E10	EQUIPMENT	Commercial Equipment	E1010	Architectural	Level 2 Deterioration	20
E10	EQUIPMENT	Institutional Equipment	E1020	Architectural	Level 2 Deterioration	20
E10	EQUIPMENT	Vehicular Equipment	E1030	Architectural	Level 2 Deterioration	20 - 30
E10	EQUIPMENT	Other Equipment	E1090	Architectural	Level 3 Appearance	20 - 30
E20	FURNISHINGS	Fixed Furnishings	E2010	Architectural	Level 3 Appearance	20 - 30
F10	SPECIAL CONSTRUCTION	Special Structures	F1010	Architectural	Level 2 Deterioration	20 - 50
G10	SITE PREPARATIONS	Site Earthwork	G1030	Site	Level 2 Deterioration	100
G20	SITE IMPROVEMENTS	Roadways	G2010	Site	Level 2 Deterioration	50
G20	SITE IMPROVEMENTS	Parking Lots	G2020	Site	Level 2 Deterioration	50 - 200
G20	SITE IMPROVEMENTS	Pedestrian Paving	G2030	Site	Level 2 Deterioration	50 - 200
G20	SITE IMPROVEMENTS	Site Development	G2040	Site	Level 2 Deterioration	30 - 200
G20	SITE IMPROVEMENTS	Landscaping	G2050	Site	Level 3 Appearance	10
G30	SITE CIVIL/MECHANICAL UTILITIES	Water Supply	G3010	Site	Level 2 Deterioration	50
G30	SITE CIVIL/MECHANICAL UTILITIES	Sanitary Sewer	G3020	Site	Level 2 Deterioration	50
G30	SITE CIVIL/MECHANICAL UTILITIES	Storm Sewer	G3030	Site	Level 2 Deterioration	50
G30	SITE CIVIL/MECHANICAL UTILITIES	Heating Distribution	G3040	Site	Level 1 Operations Impacts	30
G30	SITE CIVIL/MECHANICAL UTILITIES	Fuel Distribution	G3060	Site	Level 1 Operations Impacts	50
G40	SITE ELECTRICAL UTILITIES	Electrical Distribution	G4010	Site	Level 1 Operations Impacts	30
G40	SITE ELECTRICAL UTILITIES	Site Lighting	G4020	Site	Level 1 Operations Impacts	30

Table 9. Facility Condition Assessment Building System Average Useful Life

System Code	System	Sub System	Sub System Code	Category	Reliability Level	Estimated Useful Life
G40	SITE ELECTRICAL UTILITIES	Site Communications and Security	G4030	Site	Level 1 Operations Impacts	10 - 15

The table above illustrates that some facility systems and sub-systems have a much greater life cycle than other systems. As can be expected, some systems and sub-systems will experience greater wear than others such as the wall finishes as compared to ceiling finishes which will require renewal sooner and more frequently. The goal of projecting future capital renewal funding is to provide the City a long-range forecast of the future capital renewal for each facility based on the current age, condition, and the estimated remaining useful life of the facility systems and sub-systems. This is a very common approach used in long-range facility planning and asset management. Using this approach, the City can generally expect to know how much and when to budget for renewal of the facilities.

In addition to the facility system and sub-system life cycles, specific equipment life cycles were developed to recognize that equipment life cycles are generally shorter than the facility system to which they belong. Detailed in the table below are equipment life cycles along with reliability levels 1, 2, or 3 as discussed earlier.

Table 10. Facility Equipment Life Cycles

Equipment	Reliability Level	Estimated Useful Life
Air Cooled Condensing Units	Level 1 Operations Impacts	15 - 25
Air Handling Units	Level 1 Operations Impacts	15 - 30
Asphalt Shingles	Level 2 Deterioration	15 - 25
Automatic Transfer Switch	Level 1 Operations Impacts	25 - 30
Boilers	Level 1 Operations Impacts	25 - 30
Boilers	Level 2 Deterioration	15
Built up Roof	Level 2 Deterioration	20 - 25
Chilled Water Pumps	Level 1 Operations Impacts	25 - 30
Chillers	Level 1 Operations Impacts	20 - 30
Clay Tile Roof	Level 2 Deterioration	50
Concrete Tile Roof	Level 2 Deterioration	50
Cooling Tower Water Pumps	Level 1 Operations Impacts	25 - 30
Cooling Towers	Level 1 Operations Impacts	25 - 30
Disconnect Switch	Level 1 Operations Impacts	30
Domestic Water Pumps	Level 1 Operations Impacts	25 - 30
Domestic Water Pumps	Level 2 Deterioration	15
Electrical Panel	Level 1 Operations Impacts	30
Elevators	Level 1 Operations Impacts	25 - 50
Energy Management System	Level 1 Operations Impacts	20
Evaporative Coolers	Level 1 Operations Impacts	15 - 25

Table 10. Facility Equipment Life Cycles

Equipment	Reliability Level	Estimated Useful Life
Exhaust Fans	Level 1 Operations Impacts	20 - 30
Fan Coil Units	Level 1 Operations Impacts	18 - 30
Fire Alarm System	Level 1 Operations Impacts	10 - 20
Fire Suppression Controller	Level 1 Operations Impacts	15 - 25
Fire Suppression Dry/Chem.	Level 1 Operations Impacts	30
Fire Suppression Pumps	Level 1 Operations Impacts	15 - 25
Fire Suppression Valve	Level 1 Operations Impacts	15 - 30
Furnace Electric	Level 1 Operations Impacts	25
Furnace Gas	Level 1 Operations Impacts	15 - 30
Generators	Level 1 Operations Impacts	20 - 30
Gutters and Downspouts	Level 2 Deterioration	20
Heating Water Pumps	Level 1 Operations Impacts	25 - 30
Metal Panel Roof Systems High-Slope	Level 2 Deterioration	25
Metal Panel Roof Systems Low-Slope	Level 2 Deterioration	25 - 40
Modified Bitumen	Level 2 Deterioration	15 - 25
Motor Control Centers	Level 1 Operations Impacts	25 - 30
Other Roofing	Level 2 Deterioration	20 - 50
Package Units	Level 1 Operations Impacts	15 - 20
Pool Pump	Level 2 Deterioration	15 - 25
Security System	Level 1 Operations Impacts	10 - 15
Stove/Grill Exhaust Hood	Level 1 Operations Impacts	15 - 30
Synthetic Roof Coverings	Level 2 Deterioration	20
Thermoplastic Membrane	Level 2 Deterioration	20
Unit Heater	Level 1 Operations Impacts	15 - 30
Water Heaters	Level 1 Operations Impacts	10 - 30
Water Heaters	Level 2 Deterioration	20
Wood Shingles	Level 2 Deterioration	20 - 30

MULTI-YEAR CAPITAL RENEWAL PROJECTIONS

To identify and forecast the multi-year capital renewal projections for the 133 Leased Facilities assessed during the period of FY-2014 to FY-2016, the assessment teams were tasked with 4 things that are critical to meeting this project goal. They are:

- Identifying what systems, sub-systems and equipment actually exist at a facility
- Estimating when the systems, sub-systems, and equipment were installed
- Identify the current maintenance, repair and capital backlog for each facility
- Forecast the remaining useful life for each system, sub-system or equipment, not currently in a backlog, and estimate remaining years of useful life.

The assessment teams then entered their findings into ALPHA's APPS software, which compiles, stores, and produces the results. In addition to the current total backlog of \$672,624,487, the results and findings of the assessment reveal the projected capital renewal for the period 2016 – 2035 for the 133 facilities assessed, is estimated to be \$887,437,174. The estimated Grand Total of **both current backlogs and the projected future capital renewal for the calendar years 2015–2035 is \$1,560,061,661**. The tables and charts below illustrate the total current backlog and projected capital renewal for the 133 Leased Facilities for the years 2015 to 2035.

Table 11. Current Backlog and Multi-Year Capital Renewal Projections – 133 Leased Facilities

(Please see the following page)

Note: This schedule projects the end of useful life cost estimate and year for each facility system or sub-system. This schedule is not meant to be a funding or capital renewal plan.



#010210 – NTC-609 Fire Fighting Training

Table 11. Current Backlog & Multi-Year Capital Renewal Projections – Leased Facilities

System	Sub System	Current Backlog 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
BASEMENT CONSTRUCTION	Basement Walls	503																				
	Total	503																				
CONVEYING	Elevators and Lifts	26,920,899					1,604,775			9,026	544,102	26,485,516	12,822,375	352,131	13,723,416	4,141,694	336,037	7,839		658,829	722,309	
	Other Conveying Systems	35,030																				
	Total	26,955,928					1,604,775			9,026	544,102	26,485,516	12,822,375	352,131	13,723,416	4,141,694	336,037	7,839		658,829	722,309	
ELECTRICAL	Communication s and Security	28,556,193		1,986		429,556	8,414,366	42,276	16,593	14,329	384,742	42,064				11,477						3,057
	Electrical Service Distribution	59,858,266	25,522	29,081		345,881	1,285,319	689,937	53,760	165,974	58,716	131,772	2,959,660	66,295	3,199,367	1,115,456	138,344	3,838,359	32,771	151,832		994,020
	Lighting and Branch Wiring	57,665,783	44,691	1,126,343		4,649,009	21,172,257			382,831		990,110	8,175,633		7,912,753	3,167,672	91,977,694	12,584,154	42,964			3,189,200
	Other Electrical/ Generator	41,050					278,165	100,156					220,011							753,379		
	Total	146,121,292	70,213	1,157,410		5,424,445	31,150,106	832,369	70,353	563,135	443,458	1,163,947	11,355,304	66,295	11,112,119	4,294,605	92,116,038	16,422,513	75,735	905,211		4,186,277
EQUIPMENT	Commercial Equipment	39,382									42,484											
	Institutional Equipment	83,439				1,115,384	275,455															
	Other Equipment	1,223,143				50,675					48,112		330,770			562,071			11,741			
	Vehicular Equipment	5,867,932			9,058		55,046	77,593														
	Total	7,213,896			9,058	1,166,059	330,501	77,593			90,596		330,770			562,071			11,741			
EXTERIOR ENCLOSURE	Exterior Doors	8,334,364	40,001	44,890		2,382,057	3,212,644	37,831			1,698,850	19,750	28,438	23,650		725,994	915,241	178,109				67,098
	Exterior Walls	1,580,769																				
	Exterior Windows	27,632,665	87,882	210,829		2,400,876	7,287,228				2,618,352	159,527	39,834	98,696		462,887	597,142	754,373				73,695
	Total	37,547,798	127,883	255,719		4,782,933	10,499,872	37,831			4,317,202	179,278	68,272	122,347		1,188,882	1,512,383	932,483				140,793
FIRE PROTECTION	Other Fire Protection Systems	818,221																				
	Sprinklers	36,588,910	9,741	70,564		2,946,186	1,076,189	610,419			231,869		3,248,248		4,863,126	1,835,320	4,991,966	3,662,014				29,462
	Standpipes	4,553,749				45,529	543,219						341,538	4,997	570,090		294,319					5,757
	Total	41,960,879	9,741	70,564		2,991,714	1,619,408	610,419			231,869		3,589,786	4,997	5,433,216	1,835,320	5,286,285	3,662,014				35,219
FOUNDATIONS	Slab on Grade	12,713																				
	Special Foundations	19,370																				
	Standard Foundations	16,548																				
	Total	48,631																				
FURNISHINGS	Fixed Furnishings	1,408,956			343,964	350,872	152,513	1,933,894	1,170,464	330,779	749,216	660,534	1,709,200		1,245,112	1,404,125	2,643		15,914		4,415,936	
	Total	1,408,956			343,964	350,872	152,513	1,933,894	1,170,464	330,779	749,216	660,534	1,709,200		1,245,112	1,404,125	2,643		15,914		4,415,936	
HVAC	Controls and Instrumentation	4,296,820	749,117		201,533	279,124	2,219,947	1,072,003									2,073,307					
	Cooling Generating Systems	5,085					1,622,241	727,931		57,006			7,057,076	85,427	4,853,360		3,616,233	47,174,703	333,363			

Table 11. Current Backlog & Multi-Year Capital Renewal Projections – Leased Facilities

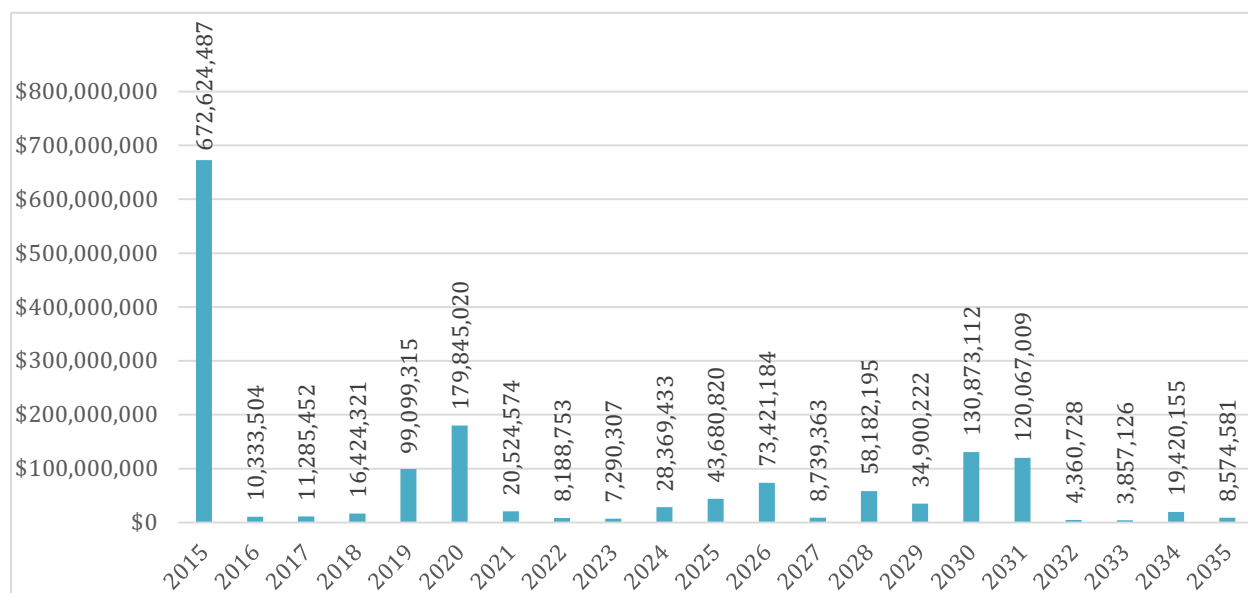
System	Sub System	Current Backlog 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Distribution Systems	37,132,203	5,666	286,356	34,956	422,698	781,475	1,057,156	5,881	95,774	124,480	25,248	5,324,740	85,542	608,386	2,157,717	1,624,840	8,278,509	3,447,221	22,908	407,524	233,698
	Energy Supply	605,859				121,822	198,658				26,777	1,208	299,497	7,832	152,638	1,141,430	209,780	105,609				
	Heat Generating Systems	1,883,581						41,092		110,877	123,891	14,615	1,135,436		414,833		862,559	4,175,991			74,962	
	Other HVAC Systems						107,317															
	Terminal and Package Units	55,968,782	70,966	3,566,552	9,876,132	1,094,475	1,605,651	102,927	4,211,491	78,934	1,931,809	5,897,001	5,234,017	4,067,689	92,459	308,587	20,998	41,553	90,684	1,977,605		
	Total	99,892,330	825,748	3,852,909	10,112,621	1,918,119	6,535,288	3,001,109	4,217,372	342,590	2,206,957	5,938,071	19,050,766	4,246,490	6,121,675	3,607,734	8,407,718	59,776,366	3,871,269	2,000,513	482,486	233,698
INTERIOR CONSTRUCTION	Fittings	5,158,575	1,629,488	93,343		9,412,150	2,993,449	2,843,759	11,427		2,582,455	27,573	11,459		683,804	67,826	2,112,002	188,231	281,676	49,459		
	Interior Doors	38,763,700	37,678	31,335		12,069,213	9,719,991	1,937,138				175,894	4,467,430		3,930,276	3,711,829		6,747,861	15,058			
	Partitions	7,502,404				3,246,848	8,005,771	277,531	783,166	94,820	5,365,938	435,104				265,186	1,632,155	266,577				324,975
	Total	51,424,679	1,667,166	124,678		24,728,211	20,719,212	5,058,428	794,593	94,820	7,948,393	638,571	4,478,889		4,614,080	4,044,841	3,744,157	7,202,670	296,734	49,459		324,975
INTERIOR FINISHES	Ceiling Finishes	50,168,475	785,832			5,733,658	13,876,766	4,562,622			2,056,600	4,937,863	5,481,299	15,327		364,209	283,286	836,177				776,260
	Floor Finishes	70,846,533	177,243	5,401,009		23,432,550	44,794,328	150,457	1,120,112	156,474	7,689,056											
	Wall Finishes	13,178,283	887,222			6,592,668	21,329,233	66,219	250,825	21,167												
	Total	134,193,291	1,850,297	5,401,009		35,758,876	80,000,328	4,779,297	1,370,936	177,641	9,745,655	4,937,863	5,481,299	15,327		364,209	283,286	836,177				776,260
PLUMBING	Domestic Water Distribution	19,637,743	39,806	151,974	4,745	3,899,924	2,614,422	933,995	5,444	2,162,697	11,164	180,753	5,840,857	31,698	8,140,341	6,709,586	8,681,893	14,685,448	16,901		25,144	127,367
	Other Plumbing Systems	254,561					15,557	112,733		35,600	12,317	9,737	254,264		628,278							
	Plumbing Fixtures	22,413,230	45,172	200,998		3,283,952	3,309,875	105,076		1,536,636	4,689	1,119,060	2,936,503	3,571,977	2,317,594	1,664,606	2,971,760	4,441,219	23,984		62,915	244,616
	Rain Water Drainage	9,231,492		29,447		400,405	64,337	132,463				4,064	2,412,569		1,806,540	2,286,965	4,304,631	6,113,714				68,289
	Sanitary Waste	6,704,504	22,776	18,942		181,124	2,880,118	233,879		1,258,419		167,948	1,361,975		1,388,293	769,541	45,401	2,057,205	9,103			65,190
	Total	58,241,530	107,754	401,362	4,745	7,765,406	8,884,309	1,518,145	5,444	4,993,352	28,170	1,481,562	12,806,168	3,603,675	14,281,046	11,430,698	16,003,686	27,297,586	49,987		88,058	505,461
ROOFING	Roof Coverings	32,451,266	5,560,306	4,913	5,823,583	6,913,026	1,583,504	248,068	100,172	51,991	527,791	1,861,283	345,083	178,254	120,176	324,192	2,218,455	2,480,511	14,379	96,299	12,104,489	567,031
	Total	32,451,266	5,560,306	4,913	5,823,583	6,913,026	1,583,504	248,068	100,172	51,991	527,791	1,861,283	345,083	178,254	120,176	324,192	2,218,455	2,480,511	14,379	96,299	12,104,489	567,031
SITE CIVIL/MECHANICAL UTILITIES	Fuel Distribution	122,857				9,800	28,797	77,900		40,019				3,961		331	7,324				2,908	
	Heating Distribution	747																				
	Sanitary Sewer	1,668,970	3,380			256,724	100,390	247,576	5,230	127,332	35,416	4,374	9,633	24,580		15,595	26,423				294,636	48,193
	Storm Sewer	467,382				244,040	198,695	197,966		142,484												25,198
	Water Supply	620,543				129,228	137,882	106,104	4,483	985	15,178	1,875	4,129	10,535		6,683	9,988				126,273	20,876
	Total	2,880,500	3,380			639,792	465,764	629,547	9,713	310,819	50,594	6,249	13,762	39,076		22,609	43,735				423,817	94,267
SITE ELECTRICAL UTILITIES	Electrical Distribution	9,630,171	19,643	13,946	33,858	355,043	829,093	188,047	25,396	25,153		61,488	519,574		1,111,483	447,539	371,078	1,196,400	18,715		38,425	24,608
	Site Communication s and Security	1,647,745					49,630	32,817		21,404												
	Site Lighting	1,110,206				335,547	2,797,201	221,910				15,804	251,232		397,643	61,588	9,454			146,815		
	Total	12,388,122	19,643	13,946	33,858	690,590	3,675,924	442,774	25,396	46,557		77,292	770,807		1,509,126	509,127	380,532	1,196,400	18,715	146,815	38,425	24,608
SITE IMPROVEMENTS	Landscaping	2,134,894				178,304	801,107	4,675	17,052		6,947											

Table 11. Current Backlog & Multi-Year Capital Renewal Projections – Leased Facilities

System	Sub System	Current Backlog 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Parking Lots	2,229,485			96,469	701,830	328,713	8,884								8,497	1,162					
	Pedestrian Paving	4,225,236			23	2,648,456	3,243,180	670,746		369,597	223,448	172,664	42,283	110,771		340,457	81,590				1,122,462	296,010
	Roadways	1,745,220				155,215	6,244	67,291			20,335					8,807						
	Site Development	4,473,297	23,593	2,943		741,173	5,289,553					77,991	556,421		5,026		231,918	252,451	6,255			1,153,269
	Total	14,808,131	23,593	2,943	96,493	4,424,977	9,668,797	751,596	17,052	369,597	250,731	250,655	598,704	110,771	5,026	357,762	314,670	252,451	6,255		1,122,462	1,449,279
SITE PREPARATIONS	Site Earthwork	11,550																				
	Total	11,550																				
SPECIAL CONSTRUCTION	Special Structures	1,011,930													17,202	84,028						
	Total	1,011,930													17,202	84,028						
STAIRS	Stair Construction	1,100,719				579,518	1,771,870	64,225	407,258		998,074						222,258					236,712
	Stair Finishes	2,734,825	67,781			964,776	1,182,849	539,279			236,625					728,325	1,229				22,173	
	Total	3,835,544	67,781			1,544,294	2,954,719	603,504	407,258		1,234,700					728,325	223,487				22,173	236,712
SUPERSTRUCTURE	Floor Construction	116,997																				
	Roof Construction	110,734																				
	Total	227,731																				
Grand Total		672,624,487	10,333,504	11,285,452	16,424,321	99,099,315	179,845,020	20,524,574	8,188,753	7,290,307	28,369,433	43,680,820	73,421,184	8,739,363	58,182,195	34,900,222	130,873,112	120,067,009	4,360,728	3,857,126	19,420,155	8,574,581

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or to have \$0 in backlogs. Adopting an appropriate service level defines the FCI target for the portfolio.

Note: This schedule projects the end of useful life cost estimate and year for each facility system or sub-system. This schedule is not meant to be a funding or capital renewal plan.

Figure 6. Current Backlog & Multi-Year Capital Renewal Projections – Leased Facilities

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or complete the entire backlog. Adopting an appropriate service level defines the FCI target for the portfolio.

Note: This schedule projects the end of useful life cost estimate and year for each facility system or sub-system. This schedule is not meant to be a funding or capital renewal plan.

Multi-Year Capital Renewal Schedule

The Multi-Year Capital Renewal Schedule is intended to provide the City a snap shot of both the current maintenance and capital backlogs and the future projected capital renewal by **building system and sub-system** for 20 years. The scheduled includes the current maintenance and capital backlogs and multi-year projected capital renewal identified starting at the beginning of the project in calendar year 2015. Those figures also include Multi-Year Capital Renewal Schedule for calendar years 2015 to 2035. Information in the multi-year capital renewal schedule comes directly from and is produced by ALPHA's APPS database and software. The Multi-Year Capital Renewal Schedule is provided in **Appendix D**.



#000649 - San Diego Auto Museum and Conference Building

CITY OF SAN DIEGO CONCLUSIONS & RECOMMENDATIONS

Conclusions

The approach and methods used in conducting this Facilities Condition Assessment (FCA) are typical for this type of project. Standard techniques for information gathering, data collection, and data entry were used. Routine meetings were held with the City and the assessment teams to discuss progress and to resolve any problems or issues that arose. As with any project of this magnitude and complexity, adjustments and corrections to the means and methods being used were identified and implemented as the work progressed. Most of these were resolved during the course of the data collection and data entry and through the draft report submittals for the individual facilities. The results and findings of this report represent the field data collection and data entry work of the assessment teams. The data compilations and reporting are produced from the assessor's data entry and ALPHA's APPS database and software.



#TBD – Southeast Counseling & Consulting Services Temporary Housing

As revealed in previous sections of this document, the assessment team assessed 133 Leased Facilities totaling 2,988,418 gross square feet with an estimated Plant Replacement Value (PRV) of \$1,944,211,649 which equates to an estimated replacement cost of \$650.58 per square foot. A total of 3,403 maintenance and capital items totaling \$672,624,487, were identified by the assessment teams which resulted in a Facility Condition Index (FCI) of 35% for the 133 facilities assessed in FY-2014 to FY-2016. Of these figures, \$5,138,928 is considered maintenance backlog and \$667,485,559 is considered capital backlog. Detailed below is the FCI formula and condition rating method used throughout this report and a summary of condition findings by asset function for the facilities assessed.

$$\text{City of San Diego FCI} = \left(\frac{\text{Cost of Maintenance Backlog} + \text{Capital Backlog}}{\text{Plant Replacement Value (PRV)}} \right)$$

Condition Ratings

Good = 0% - 20%

Fair = 21% - 29%

Poor = ≥ 30%

Dividing the estimated maintenance and capital backlog cost by the estimated plant replacement value (PRV), the Facility Condition Index (FCI) for this group of facilities is 35%, indicating the group of facilities is in average Poor condition. Of the **133** facilities assessed, 31 received a condition rating of Good (0% - 20%), 13 received a condition rating of Fair (21% - 29%) and 89 received a condition rating of Poor (30% or greater).

In addition to the current maintenance and capital backlog of \$672,624,487, projected future capital renewals of \$887,437,174 for the calendar years 2016 to 2035 is identified for building systems and equipment that will reach the end of their expected useful-life cycles in that time frame. The estimated grand total of both the current maintenance and capital backlog and the projected capital renewal for the 20-year calendar period of 2015 to 2035 is \$1,560,061,661 as of the date of this report.

The overall finding of a Poor condition is indicative of facilities' systems, sub-systems, and equipment that have either surpassed or reached the end of their expected useful life and under-resourcing of capital and maintenance programs. Detailed in the **Table #12** below is a summary breakdown of the facilities assessed to be in Poor condition by occupancy.

Table 12. Summary of Facilities In Poor Condition – Leased Facilities

FCI Range (Poor)	Occupancy	# Facilities In Poor Condition	Maintenance & Capital Backlog For Facilities in Poor Condition	Percentage of FY-2016 Total Backlog (\$672,624,487)
30% - 49%	Leased	40	\$86,066,902	12.8%
≥ 50%	Leased	49	\$490,017,324	72.9%
Total	Leased	89	\$576,084,226	85.6%

A closer look at the condition of each of the various facility types reveal there are 89 facilities, or 67% of the 133 facilities assessed, that are currently in Poor condition. Forty-nine (49) of these are facilities where the maintenance and capital backlog is 50% or greater than the plant replacement value. All of the facilities found to be in Poor condition will require urgent and focused efforts to resolve the impacts these facilities may have on the City.

While the findings in this report point to the significant need for action, especially with the facilities in poor condition, it must be said that the results and findings on the condition of the facility **systems, sub-systems, and equipment** did not produce any abnormal findings with these aged public facilities. When you consider the overall average age of 60 years for the facilities and their systems, sub-systems, and equipment, and compare this to the average useful life of 40 to 50 years for the typical facility, the condition-based results in this report are consistent with what can be expected with facilities with many of their systems now past their expected useful life. A majority of the repairs and replacements were found within the building interiors, primarily the finish systems and with the expensive service systems such as HVAC and Electrical. These are common results found on facility systems with shorter useful life of between 10 to 30 years that experience frequent use and daily wear.



000672 - Tank, World Beat, South Pepper Grove (L)

Recommendations

The results and findings of this Facilities Condition Assessment (FCA) reveal the need to develop an action plan to resolve conditions found within the facilities in Poor condition and to develop a minimally acceptable and sustainable level of facility condition for all facilities. Significant funding and other resources over the next two decades are urgent and the City must establish the guidance and path to meet the funding challenges detailed in this report.



**000715 - Station, Toy Railroad
(L)(No Maint.) Balboa Park**

As mentioned, the primary goal of the FCA was first, to identify and estimate the backlog of maintenance and capital within the 133 Leased Facilities and second, to forecast future capital renewal for planning purposes for a 20-year period. This report is only the beginning of the process in establishing an action plan to improve facility conditions in the City.

Some recommendations for establishing an action plan and next steps are provided below.

Recommendation #1

Develop an action and resolution plan to alleviate the conditions associated with some or all of the facilities found to be in Poor condition. This plan should first determine if retaining or other disposition of a facility or group of facilities is in the best interest of the City. If the plan determines that retention of some facilities is needed, then meaningful efforts and resources to repair or replace the facility systems, sub-systems, and equipment must be made. If the plan determines that some facilities are no longer needed to meet the operational needs of the City, then a disposition plan to relieve the City of the operational and financial burden, and any potential liability or risk associated with the facility should be undertaken.

Recommendation #2

Establish and develop an action and funding plan that targets improving overall conditions for the Leased facilities found to be in Poor condition and provide a sustainable level of condition for all facilities. This plan should analyze consider the following data points:

- 1) **Facility Service Levels.** Separate categories developed to identify Service Levels for the Leased facilities. Service Levels can be functional service indicators on how, where, or state of a facility. Examples of these can include Balboa Park, City Concourse, City Staff, Commercial, Community Service, For Sale, Museum, Residence, Sold, and To Be Demolish.
- 2) **Number of Facilities by Asset Function.** A separate count of the number of facilities that are in poor condition by asset function.
- 3) **Establish the FY-2016 Facility Condition Index (FCI).** This would be done using the FCI formula of dividing the cost of maintenance and capital backlog needs by the Plant Replacement Value (PRV) for each asset function.
- 4) **Determine a targeted goal for an improved FCI.** Establish an improved target FCI which will establish a minimally acceptable and sustainable level of condition for each asset function.

- 5) **Reliability Levels.** Use the Reliability Level developed in this report to prioritize and estimate the reinvestment funding necessary to achieve the improved target FCI.
- 6) **Determine the Reinvestment funding needed** to achieve the improved / target FCI for each asset function.
- 7) **Develop a Multi-Year Funding Plan.** This funding plan should provide funding in the amounts necessary to achieve the improved / targeted FCI within the time desired keeping in mind that facility condition continues to deteriorate over time.

In the simplest of terms, the purpose of Recommendation #2 is to develop a method and means to identify the funding and other resources needed to improve and sustain level of overall condition of the facilities.

Recommendation #3

Funding of the backlog of maintenance and capital identified in this report is viewed as critical and essential in improving the current overall condition rating of the facilities. It is recommended that the City determine a goal to improve overall conditions within the next 10 years. As mentioned in this report, urgent action is needed to resolve the conditions associated with those facilities found to be in Poor condition.

Recommendation #4

One of the primary reasons facilities fall into a state of disrepair is inadequate resources needed to perform proactive and preventative maintenance. The absence of preventative maintenance and the reliance on breakdown maintenance are significant contributing factors to the overall condition of any facility. In general, a high FCI is typically indicative of aging facilities and under-resourcing of the facility maintenance and capital programs. It is recommended that the City establish a percentage of the Plant Replacement Value (PRV) allocated annually to normal facility maintenance and capital replacement that will sustain a targeted level of overall facility condition throughout the facility portfolio.

Recommendation #5

Establish and maintain an active and ongoing program to annually assess and evaluate the condition of the City's facility assets on a recurring schedule. Proactive and ongoing assessments and evaluation of the facility assets are critical and required to manage the facilities with limited resources. Without a proactive and ongoing assessment program, the City will be left to manage facility needs with outdated information. Industry standards generally recommend that 25%-33% of the facility inventory be assessed annually.

In conclusion, the results, findings, and recommendations contained in this report and the individual assessment reports provide the source information needed to assist the City in making decisions to improve the overall condition of the facilities now and in the future. It is imperative and critical the City take the next steps of establishing a plan of action to reduce the current backlog of maintenance and capital to an appropriate service level.

City of San Diego
Facilities Condition Assessment FY14-FY16
Leased (Non-City Occupied) General Fund Facilities

APPENDIX A
Standard FCI by Asset Function

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or complete the entire backlog. Adopting an appropriate service level defines the FCI target for the portfolio.

APPENDIX A– City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – By Asset Function

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Group	Asset Type	Solar Survey	Accessibility Survey	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI	Proposed Goal FCI	Proposed Reinvestment Amount
000700	Art Studio. Spanish Village 1. Studios 1 - 6	1770 Village Pl.	3,350	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$10,181	\$643,351	\$1,187,575	55	15	\$475,030
000701	Art Studio. Spanish Village 2. Mineral and Gem Society Studio	1770 Village Pl.	4,050	1972	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$7,500	\$404,052	\$1,204,916	34	15	\$228,934
000702	Art Studio. Spanish Village 3. Studios 30 - 41	1770 Village Pl.	4,205	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$14,808	\$640,623	\$1,394,210	47	15	\$446,147
000703	Art Studio. Spanish Village 4. Studios 20 - 29	1770 Village Pl.	5,370	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$7,950	\$646,343	\$2,002,849	33	15	\$360,513
000704	Art Studio. Spanish Village 5. Studios 12 - 19	1770 Village Pl.	4,624	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$20,177	\$813,852	\$1,885,344	44	15	\$546,750
000705	Art Studio. Spanish Village 6. Studios 7 - 10	1770 Village Pl.	3,395	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$15,000	\$588,362	\$1,180,951	51	15	\$425,142
000648	Carousel. Balboa Park Carousel	1889 Zoo Place	3,781	1957	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Carousel	No	Yes	\$7,740	\$151,656	\$414,662	38	15	\$95,372
000485	Clubhouse and Concession Stand. Tennis Lounge	Morley Field Dr.	2,524	1968	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Clubhouse	No	Yes	\$21,930	\$140,141	\$1,555,566	10	15	\$0
000628	Clubhouse. Balboa Park Tennis Club	Morley Field Dr.	1,906	1960	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Clubhouse	No	Yes	\$9,405	\$505,824	\$950,065	54	15	\$370,525
000606	Clubhouse. Lawn Bowling	2525 6th Ave.	840	1948	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Clubhouse	No	Yes	\$7,746	\$53,460	\$236,905	26	15	\$26,060
000602	Clubhouse. Redwood Shuffleboard and Bridge	3111 6th Ave.	3,400	1947	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Clubhouse	No	Yes	\$15,899	\$1,143,083	\$1,932,764	60	15	\$869,744
000644	Community Center and Retail Shop. United Nations Building	2171 Pan American Pl.	2,110	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Community Center	No	Yes	\$20,187	\$220,225	\$1,298,747	19	15	\$51,950
000671	Community Center. Cultural de la Raza Center Tank - North Pepper Grove	2004 Park Boulevard	9,750	1940	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	Yes	No	\$2,306	\$2,572,918	\$4,957,290	52	15	\$1,834,197
000672	Community Center. WorldBeat Cultural Center Tank - South Pepper Grove	2100 Park Blvd	9,750	1940	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$0	\$824,150	\$6,426,225	13	15	\$0
000015	Concession Stand. Balboa Park	1770 Village Pl	1,728	1973	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Concession Stand	No	Yes	\$13,325	\$597,188	\$971,257	63	15	\$466,203
001066	Exhibit Hall and Theatre. Reuben H. Fleet Science Center	1875 El Prado	94,000	1973	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Exhibit Hall and Theatre	No	Yes	\$224,686	\$8,494,501	\$75,550,620	12	15	\$0
000636	Exhibit Hall. Hall Of Champions Gymnasium Federal Building	2131 Pan American Plaza	67,861	1936	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Athletic Facility	Yes	Yes	\$6,699	\$8,940,417	\$52,280,114	17	15	\$1,045,602
000706	Exhibit Hall. Photographic Arts	1780 Village Pl.	1,764	1934	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$0	\$658,902	\$924,089	71	15	\$517,490
000622	Garden Building. Botanical Building (not including outside pond and gardens)	1550 El Prado	14,460	1914	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Lath Structure	No	Yes	\$51,555	\$414,762	\$2,576,338	18	15	\$77,290

APPENDIX A– City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – By Asset Function

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Group	Asset Type	Solar Survey	Accessibility Survey	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI	Proposed Goal FCI	Proposed Reinvestment Amount
000662	International Cottage. China House Of Pacific Relations	Pan American Plaza	640	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$4,721	\$89,655	\$197,517	48	15	\$65,181
000654	International Cottage. Czechoslovakia House Of Pacific Relations	Pan American Plaza	832	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$4,917	\$90,780	\$256,697	37	15	\$56,473
000666	International Cottage. Denmark House Of Pacific Relations	Pan American Plaza	558	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$3,239	\$65,207	\$172,450	40	15	\$43,112
000656	International Cottage. England House Of Pacific Relations	Pan American Plaza	594	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$2,299	\$78,773	\$188,173	43	15	\$52,689
000655	International Cottage. Finland House Of Pacific Relations	Pan American Plaza	434	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$1,680	\$63,117	\$143,389	45	15	\$43,017
000659	International Cottage. France and Phillipine House Of Pacific Relations	Pan American Plaza	476	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$2,540	\$72,669	\$158,637	47	15	\$50,764
000657	International Cottage. Germany House Of Pacific Relations	Pan American Plaza	448	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$1,734	\$50,321	\$129,763	40	15	\$32,441
010222	International Cottage. House of Hospitality and Café	1549 El Prado	56,245	1996	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	Yes	No	\$45,456	\$6,775,191	\$42,021,202	16	15	\$420,212
010059	International Cottage. Hungary and Czechoslovakia House Of Pacific Relations	Pan American Plaza	936	1995	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$4,072	\$61,352	\$302,946	22	15	\$21,206
010323	International Cottage. Iran House of Pacific Relations	2172 Pan American Way East	930	2002	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	No	\$600	\$7,168	\$289,490	3	15	\$0
000665	International Cottage. Ireland House Of Pacific Relations	Pan American Plaza	478	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$2,075	\$57,765	\$161,392	37	15	\$35,506
000660	International Cottage. Israel House Of Pacific Relations	Pan American Plaza	673	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$10,244	\$55,343	\$216,773	30	15	\$32,516
000634	International Cottage. Italy House of Pacific Relations and Hall of Nations Auditorium	2125 Park Blvd	4,736	1914	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	No	\$23,861	\$1,198,784	\$2,410,150	51	15	\$867,654
000661	International Cottage. Norway House Of Pacific Relations	Pan American Plaza	686	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$3,409	\$83,504	\$213,044	41	15	\$55,391
000663	International Cottage. Poland House Of Pacific Relations	Pan American Plaza	596	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$900	\$56,481	\$170,706	34	15	\$32,434
010395	International Cottage. Puerto Rico House of Pacific Relations	2172 Pan American Road	936	2006	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$0	\$3,382	\$275,147	1	15	\$0
000669	International Cottage. Scotland House Of Pacific Relations	Pan American Plaza	444	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$2,353	\$61,594	\$151,511	42	15	\$40,908
000664	International Cottage. Sweden House Of Pacific Relations	Pan American Plaza	596	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$2,322	\$62,038	\$183,103	35	15	\$36,621
000667	International Cottage. Ukraine and Russia House Of Pacific Relations	Pan American Plaza	600	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$1,399	\$57,911	\$184,500	32	15	\$31,365

APPENDIX A– City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – By Asset Function

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Group	Asset Type	Solar Survey	Accessibility Survey	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI	Proposed Goal FCI	Proposed Reinvestment Amount
000668	International Cottage. USA House Of Pacific Relations	Pan American Plaza	456	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$7,491	\$82,892	\$159,887	57	15	\$67,153
000688	Museum. Casa de Balboa (including Electrical Room)	1649 El Prado	155,000	1949	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	Yes	No	\$253,955	\$28,983,150	\$115,010,000	25	15	\$11,501,000
010099	Museum. House of Charm. Mingei Museum and Old Globe Theater Auxiliary Space	1439 El Prado	75,000	1996	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	Yes	Yes	\$138,207	\$2,660,400	\$58,983,750	5	15	\$0
900607	Museum. Marston Carriage House	3525 7th Ave.	1,900	1905	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$6,662	\$446,439	\$664,069	68	15	\$351,957
900606	Museum. Marston Lath House	3525 7th Ave.	300	1905	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$0	\$11,374	\$41,742	27	15	\$5,009
001216	Museum. Marston Mansion	3525 7th Ave.	8,216	1905	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$55,064	\$1,729,575	\$2,815,377	63	15	\$1,351,381
000627	Museum. San Diego Air and Space Museum	2001 Pan American Plaza	95,900	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$456,644	\$25,886,473	\$72,422,721	36	15	\$15,208,771
000649	Museum. San Diego Automotive	2080 Pan American Plaza	38,180	1979	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	Yes	Yes	\$183,815	\$12,700,538	\$29,684,950	43	15	\$8,311,786
000641	Museum. San Diego Museum of Art	1450 El Prado	100,483	1925	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$18,045	\$5,757,557	\$79,066,053	7	15	\$0
000640	Museum. San Diego Museum of Man	1350 El Prado	72,000	1915	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$273,507	\$6,775,545	\$48,245,040	15	15	\$0
000630	Museum. San Diego Museum of Man. California Tower	1350 El Prado	20,224	1913	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$0	\$16,827	\$6,280,159	0	15	\$0
000643	Museum. San Diego Natural History Museum	1788 El Prado	171,000	1932	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$231,276	\$1,249,274	\$127,634,400	1	15	\$0
000169	Museum. Timken Museum of Art	1500 El Prado	13,416	1965	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$163,427	\$504,992	\$9,999,616	7	15	\$0
009886	Museum. Veterans Museum and Memorial Center (on Park Blvd. and Presidents Way)	2115 Park Blvd.	20,000	1945	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$2,535	\$6,658,469	\$13,603,000	49	15	\$4,625,020
001398	Pavilion. Spreckels Organ Pavilion	2211 E. Pan American Rd.	12,104	1914	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Performing Arts Center	No	Yes	\$91,487	\$418,817	\$10,231,148	5	15	\$0
000715	Railroad Station. Balboa Park Toy Railroad Station	Zoo Dr.	98	1950	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Railroad Station	No	Yes	\$0	\$36,031	\$46,816	77	15	\$29,026
001370	Retail Shop. Tennis Court Pro Shop	2221 Morley Field Dr.	808	1982	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Retail	No	Yes	\$1,412	\$127,367	\$244,582	53	15	\$92,941
000618	Senior Center. Morley Field Clubhouse	Morley Field. Balboa Park	1,548	1948	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Clubhouse	No	Yes	\$14,276	\$515,985	\$828,582	64	15	\$406,005
000626	Theatre. Balboa Park Starlight Bowl	2005 Pan American Plaza	16,046	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Theatre	No	Yes	\$60,648	\$6,047,571	\$10,096,464	60	15	\$4,543,409

APPENDIX A– City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – By Asset Function

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Group	Asset Type	Solar Survey	Accessibility Survey	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI	Proposed Goal FCI	Proposed Reinvestment Amount
000505	Theatre. Casa Del Prado Building (including Patios)	1650 El Prado	169,170	1916	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Theatre	No	Yes	\$293,355	\$8,977,485	\$87,817,839	11	15	\$0
900049	Theatre. Lowell Davis Festival	1400 Old Globe Way	4,515	1985	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Theatre	No	Yes	\$0	\$385,463	\$2,516,796	15	15	\$0
000638	Theatre. Old Globe Theatre	1363 Old Globeway	40,027	1955	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Theatre	No	No	\$37,484	\$8,445,448	\$27,787,944	31	15	\$4,446,071
000639	Theatre. Old Globe Theatre. Old Curio Shop and offices	1363 Old Globeway	20,520	1947	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Retail and Offices	No	No	\$87,677	\$96,050	\$17,016,620	1	15	\$0
000002	Event Facility. City Concourse	202 C Street	206,216	1965	General Fund	3	Real Estate Assets	Leased Public	City Concourse	Special Events Center	Yes	No	\$311,955	\$111,806,259	\$189,496,007	59	15	\$83,378,243
000004	Parking Garage. City Concourse Parkade	150 C Street	498,806	1964	General Fund	3	Real Estate Assets	Leased Public	City Concourse	Parking Garage	Yes	No	\$186,420	\$93,054,491	\$173,973,557	54	15	\$67,849,687
000003	Theatre. City Concourse Civic Theatre and Restrooms	211 B Street	111,809	1965	General Fund	3	Real Estate Assets	Leased Public	City Concourse	Theatre	No	No	\$39,292	\$49,893,206	\$90,953,267	55	15	\$36,381,307
001225	Community Center and Police Storefront. tbd and Mira Mesa Scripps Ranch Police Storefront	8450 Mira Mesa Blvd.X Old Mira Mesa Library	8,000	1977	General Fund	6	Real Estate Assets	Leased Public	Community Service	Community Center	Yes	Yes	\$7,264	\$3,288,112	\$4,871,920	68	15	\$2,582,118
000467	Community Center. Beach Area Womens Health Center	3690 Mission Blvd.	1,375	1947	General Fund	2	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	No	\$0	\$427,973	\$704,743	61	15	\$324,182
001006	Community Center. Casa Familiar Recreation Center	268 W. Park Avenue. San Ysidro	11,300	1965	General Fund	8	Real Estate Assets	Leased Public	Community Service	Recreation Center	No	Yes	\$198,284	\$754,591	\$5,621,411	17	15	\$112,428
009847	Community Center. Clairemont Friendship Center	4425 Bannock Ave.	8,194	1989	General Fund	6	Park And Recreation	Leased Public	Community Service	Community Center	Yes	Yes	\$5,860	\$804,387	\$4,813,647	17	15	\$96,273
010296	Community Center. Cortez Hill Family Center Homeless Shelter (formerly Days Inn)	1449 9th Ave.	60,000	1970	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$302,742	\$1,782,470	\$46,500,600	4	15	\$0
010053	Community Center. Jim Howard Hall. Ocean Beach Athletic Area	2521 Bacon St.	2,152	1995	General Fund	2	Park And Recreation	Leased Public	Community Service	Athletic Facility	No	Yes	\$0	\$145,094	\$1,096,745	13	15	\$0
000493	Community Center. Mid-City Adult Day Health Center	4077 Fairmount Ave.	2,280	1938	General Fund	9	Park And Recreation	Leased Public	Community Service	Community Service Center	No	Yes	\$48,431	\$336,411	\$1,398,620	28	15	\$181,821
009837	Community Center. Mid-City Community Clinic	4290 Polk Street	12,800	1916	General Fund	9	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$59,980	\$4,163,894	\$10,247,680	41	15	\$2,664,397
001495	Community Center. Mid-City Multi-Service Center	4069-71 30th Street	8,000	1980	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$6,630	\$3,872,181	\$7,404,960	52	15	\$2,739,835
001133	Community Center. Neighborhood House Association - NHA Social Services and Homework Help	841 S. 41st Street	22,000	1974	General Fund	9	Park And Recreation	Leased Public	Community Service	Community Service Center	No	Yes	\$6,935	\$7,963,115	\$13,394,040	60	15	\$6,027,318
009976	Community Center. Neil Good Day Center	299 17th St.	5,214	1991	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$23,070	\$1,112,358	\$3,022,347	38	15	\$695,140
050026	Community Center. San Diegans United for Safe Neighborhoods	3905 Adams Avenue	3,100	1975	General Fund	9	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$600	\$952,672	\$1,377,113	69	15	\$743,641
001005	Community Center. tbd (near Chicano Park)	1960 National Ave.	9,890	1971	General Fund	8	Park And Recreation	Leased Public	Community Service	Community Center	No	Yes	\$27,270	\$4,104,576	\$6,234,755	66	15	\$3,179,725
001392	Event Facility. Soledad Club	5050 Soledad Rd.	8,420	1977	General Fund	2	Real Estate Assets	Leased Public	Community Service	Special Events Center	No	Yes	\$24,574	\$1,276,438	\$4,501,669	29	15	\$630,234

APPENDIX A– City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – By Asset Function

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Group	Asset Type	Solar Survey	Accessibility Survey	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI	Proposed Goal FCI	Proposed Reinvestment Amount
009879	Senior Center. Florence Riford	6811 La Jolla Blvd.	6,500	1954	General Fund	1	Park And Recreation	Leased Public	Community Service	Senior Center	No	No	\$3,255	\$635,007	\$3,340,610	19	15	\$133,624
009848	Senior Center. George G. Glenner Alzheimers Family Center House	345 Pennsylvania Ave.	1,290	1987	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	No	\$0	\$83,665	\$337,425	25	15	\$33,743
009905	Senior Center. George G. Glenner Alzheimers Family Center Office (Converted Garage)	3686 Fourth Ave.	1,725	1987	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	No	\$0	\$76,646	\$450,639	17	15	\$9,013
001280	Youth Center. Barrio Youth Facility 1	2179 Newton Ave.	7,784	1979	General Fund	8	Real Estate Assets	Leased Public	Community Service	Youth Center	No	Yes	\$2,976	\$2,101,052	\$4,048,069	52	15	\$1,497,786
001281	Youth Center. Barrio Youth Facility 2	2175 Newton Ave.	4,556	1979	General Fund	8	Real Estate Assets	Leased Public	Community Service	Youth Center	No	Yes	\$9,874	\$1,104,680	\$2,563,707	43	15	\$717,838
001282	Youth Center. Barrio Youth Facility 3	2165 Newton Ave.	10,075	1979	General Fund	8	Real Estate Assets	Leased Public	Community Service	Youth Center	No	Yes	\$2,288	\$2,526,472	\$5,700,234	44	15	\$1,653,068
000762	Youth Center. Boy Scout Headquarters	1207 Upas St.	9,092	1950	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Center	No	Yes	\$13,070	\$4,154,873	\$6,722,352	62	15	\$3,159,505
001452	Youth Center. Childrens Circle Ocean Beach Child Care Center	2041 Chatsworth Blvd.	1,984	1986	General Fund	2	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	No	\$0	\$128,973	\$530,660	24	15	\$47,759
001456	Youth Center. Childrens Circle Ocean Beach Child Care Center	2031 Chatsworth Blvd.	1,750	1986	General Fund	2	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	No	\$0	\$113,761	\$468,073	24	15	\$42,127
010034	Youth Center. City Heights Community Center	3660 Fairmount Ave.	6,246	1980	General Fund	9	Park And Recreation	Leased Public	Community Service	Community Center	Yes	Yes	\$0	\$1,613,997	\$3,360,473	48	15	\$1,108,956
000456	Youth Center. Educational Enrichment Systems Child Development Center	6960 Linda Vista Rd.	4,554	1950	General Fund	7	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$0	\$1,506,256	\$2,696,970	56	15	\$1,105,758
000777	Youth Center. Girl Scout Headquarters. Event Center. Balboa Park	1231 Upas St.	13,741	1956	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Center	No	Yes	\$10,159	\$2,915,722	\$7,922,511	37	15	\$1,742,952
000778	Youth Center. Girl Scout Headquarters. Residence. Balboa Park	1231 Upas St.	1,224	1956	General Fund	3	Real Estate Assets	Leased Public	Community Service	Residence	No	Yes	\$0	\$182,831	\$423,345	43	15	\$118,537
000779	Youth Center. Girl Scout Headquarters. Retail Shop. Balboa Park	1231 Upas St.	1,825	1956	General Fund	3	Real Estate Assets	Leased Public	Community Service	Retail	No	Yes	\$13,241	\$567,332	\$996,176	58	15	\$428,356
TBD	Youth Center. San Diego Youth Services	2200 Broadway	6,800	1920	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$12,734	\$153,136	\$3,343,628	5	15	\$0
TBD	Youth Center. Social Advocates for Youth (SAY) 02 Extended Day Childcare at Dingeman Elementary	11107 Scripps Poway Parkway	3,720	1998	General Fund	5	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	No	\$9,159	\$187,802	\$665,768	30	15	\$99,865
000232	Museum. Assn. of Brothers United San Diego Fire Fighters - Old Fire Station 19 (Historical)	3601 Oceanview Blvd.	3,100	1948	General Fund	9	Real Estate Assets	Leased Public	Museum (Not in Balboa Park)	Museum	No	Yes	\$3,675	\$554,543	\$1,186,277	47	15	\$379,609
000516	Museum. Chapel of the Immaculate Conception (Old Adobe Chapel in Old Town)	3963 Conde St.	1,400	1919	General Fund	3	Park And Recreation	Leased Public	Museum (Not in Balboa Park)	Chapel	No	Yes	\$3,274	\$404,289	\$772,800	53	15	\$293,664
000801	Museum. Junipero Serra	2727 Presidio Dr.	6,728	1928	General Fund	3	Park And Recreation	Leased Public	Museum (Not in Balboa Park)	Museum	No	Yes	\$11,658	\$2,686,549	\$4,319,040	62	15	\$2,029,949
000210	Museum. San Diego Firehouse Museum	1562 Columbia St.	10,672	1915	General Fund	3	Real Estate Assets	Leased Public	Museum (Not in Balboa Park)	Museum	No	Yes	\$0	\$3,977,476	\$8,004,640	50	15	\$2,801,624
000471	Museum. San Diego Police Museum	4710 College Avenue	5,000	1954	General Fund	9	Real Estate Assets	Leased Public	Museum (Not in Balboa Park)	Museum	No	Yes	\$26,678	\$332,328	\$2,059,050	17	15	\$41,181

APPENDIX A– City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – By Asset Function

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Group	Asset Type	Solar Survey	Accessibility Survey	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI	Proposed Goal FCI	Proposed Reinvestment Amount
000526	Museum. Villa Montezuma	1925 K St.	3,720	1887	General Fund	8	Park And Recreation	Leased Public	Museum (Not in Balboa Park)	Museum	No	No	\$26,635	\$229,301	\$2,150,420	12	15	\$0
900027	Museum. William Heath Davis House in the Gaslamp	410 Island	3,885	1950	General Fund	3	Real Estate Assets	Leased Public	Museum (Not in Balboa Park)	Museum	No	Yes	\$15,728	\$660,369	\$2,696,695	25	15	\$269,670
010197	Training Center. Camp Nimitz NTC-479. Police Recruit Barracks	4230 Spruance Rd.	33,306	1969	General Fund	2	Real Estate Assets	Leased Semi-Public	Police/Fire/Lifeguard Training	Police Training	No	No	\$149,164	\$11,615,900	\$20,801,595	57	15	\$8,736,670
010198	Training Center. Camp Nimitz NTC-480. Fire Recruit Barracks	4176 Spruance Rd.	33,306	1969	General Fund	2	Real Estate Assets	Leased Semi-Public	Police/Fire/Lifeguard Training	Fire Training	No	No	\$9,810	\$16,621,901	\$25,667,935	65	15	\$12,833,968
010207	Training Center. Camp Nimitz NTC-557. Fire Recruit In-Processing	4285 Spruance Rd.	106,718	1969	General Fund	2	Real Estate Assets	Leased Semi-Public	Police/Fire/Lifeguard Training	Fire Training	No	No	\$0	\$49,398,055	\$75,619,308	65	15	\$37,809,654
770032	Training Center. Camp Nimitz NTC-608. Fire Fighting School	2580 Kincaid Rd.	17,786	1991	General Fund	2	Real Estate Assets	Leased Semi-Public	Police/Fire/Lifeguard Training	Fire Training	Yes	No	\$168,600	\$5,271,931	\$14,313,461	38	15	\$3,292,096
010210	Training Center. Camp Nimitz NTC-609. Fire Fighting Training	4140 McCain Wy.	12,314	1990	General Fund	2	Real Estate Assets	Leased Semi-Public	Police/Fire/Lifeguard Training	Fire Training	No	No	\$19,115	\$3,278,965	\$7,619,534	43	15	\$2,133,469
010212	Training Center. Camp Nimitz NTC-611. Fire Gas Mask Training	4120 McCain Wy.	1,437	1969	General Fund	2	Real Estate Assets	Leased Semi-Public	Police/Fire/Lifeguard Training	Fire Training	No	No	\$0	\$412,360	\$640,787	64	15	\$313,986
010176	Training Center. Camp Nimitz NTC-88. Fire Recruit Barracks	2556 McCain Rd.	90,567	1969	General Fund	2	Real Estate Assets	Leased Semi-Public	Police/Fire/Lifeguard Training	Fire Training	No	No	\$148,575	\$47,110,599	\$69,301,868	68	15	\$36,729,990
010177	Training Center. Camp Nimitz NTC-89. Fire Recruit Barracks	2556 McCain Rd.	90,567	1969	General Fund	2	Real Estate Assets	Leased Semi-Public	Police/Fire/Lifeguard Training	Fire Training	No	No	\$0	\$44,774,017	\$68,772,957	65	15	\$34,386,479
000220	Office. College Area Business Improvement District Office (Old Fire Station 10)	4704 College Ave.	1,667	1934	General Fund	9	Real Estate Assets	Leased Office/Work Yard/Operations	Office	Office	Yes	Yes	\$1,547	\$605,954	\$951,257	64	20	\$418,553
000757	Storage. Civic Theatre Storage - Central Yard	20th and 'B' Street. Central Operations	7,200	1970	General Fund	3	Park And Recreation	Leased Office/Work Yard/Operations	Storage	Storage	Yes	No	\$0	\$1,453,975	\$2,228,328	65	20	\$1,002,748
001203	Boat Center. Santa Clara Point Boat Center	1010Santa Clara Pl.	6,628	1976	General Fund	2	Park And Recreation	Leased Commercial/Residential	Commercial	Boat Center	No	Yes	\$841	\$1,590,552	\$3,782,334	42	20	\$832,114
000517	Clubhouse. Presidio Hills Golf Course	Juan St.. Old Town	1,024	1948	General Fund	3	Real Estate Assets	Leased Commercial/Residential	Commercial	Clubhouse	No	Yes	\$0	\$349,583	\$479,724	73	20	\$254,253
TBD	Restaurant. City Concourse. formerly Downtown Johnny Brown	1220 3rd Avenue	5,026	1984	General Fund	3	Real Estate Assets	Leased Commercial/Residential	Commercial	Restaurant	No	Yes	\$0	\$970,164	\$2,018,944	48	20	\$565,304
000141	Retail Shops. Ocean Beach Pier Café and Bait and Tackle Shop and Restrooms	5091 Niagera Street	3,125	1966	General Fund	2	Real Estate Assets	Leased Commercial/Residential	Commercial	Retail	No	Yes	\$6,080	\$229,473	\$854,344	28	20	\$68,348
TBD	Swimming Pool. Carmel Mtn. (near FIT Athletic Club)	12171 World Trade Drive	3,000	1995	General Fund	5	Real Estate Assets	Leased Commercial/Residential	Commercial	Swimming Pool	No	No	\$18,509	\$15,183	\$1,215,210	3	20	\$0
900708	Training Center. San Diego Chargers Training Facility	4020 Murphy Canyon Road	69,077	1998	General Fund	6	Real Estate Assets	Leased Commercial/Residential	Commercial	Athletic Facility	No	Yes	\$129,893	\$2,849,329	\$65,610,025	5	20	\$0
010104	Residence. Del Cerro. ADA Accessible for Workmens Comp Claim (Police)	5680 Genoa Rd.	3,500	1995	General Fund	7	Real Estate Assets	Leased Commercial/Residential	Residence	Residence	No	No	\$0	\$254,648	\$957,320	27	20	\$67,012
TBD	Residence. Southeast Counseling and Consulting Services Temporary Housing	5879 Imperial Avenue	2,100	1960	General Fund	4	Real Estate Assets	Leased Commercial/Residential	Residence	Residence	No	Yes	\$773	\$131,302	\$527,373	25	20	\$26,369
010268	Residence. Vollmer Estate 1. Corbin House. Sunset Cliffs Nature Park (Hist. Eval.)	4101 Lomoland Dr. 1 (Woodlands Dr.)	3,272	1970	General Fund	2	Real Estate Assets	Leased Commercial/Residential	Residence	Residence	No	No	\$0	\$472,624	\$859,718	55	20	\$300,901

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Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Group	Asset Type	Solar Survey	Accessibility Survey	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI	Proposed Goal FCI	Proposed Reinvestment Amount
001081	Residence. Vollmer Estate. Main Residence. Sunset Cliffs Nature Park (Hist. Eval.)	4515 Ladera Street	3,850	1974	General Fund	2	Real Estate Assets	Leased Commercial/Residential	Residence	Residence	No	No	\$0	\$542,523	\$1,085,392	50	20	\$325,618
010562	Community Center. Electrical Trade Association (to be demolished for new library)	209 W. Washington St.	9,898	1961	General Fund	3	Real Estate Assets	Leased No Service Level	To Be Demolished	Community Service Center	No	Yes	\$20,520	\$5,126,369	\$8,011,045	64	100	\$0
010394	Office. 2 story (purchased for OB library expansion)	4817 Santa Monica Avenue	4,207	1960	General Fund	2	Real Estate Assets	Leased No Service Level	To Be Demolished	Residence	No	No	\$21,005	\$1,509,666	\$3,154,956	49	100	\$0
010269	Residence. Vollmer Estate 2. Vacant House. Sunset Cliffs Nature Park	4101 Lomoland Dr. 2 (Woodlands Dr.)	2,300	1979	General Fund	2	Real Estate Assets	Leased No Service Level	To Be Demolished	Residence	No	No	\$0	\$287,169	\$634,662	45	100	\$0
010270	Residence. Vollmer Estate 3. Pool House. Sunset Cliffs Nature Park	4101 Lomoland Dr. 3 (Woodlands Dr.)	2,300	1979	General Fund	2	Real Estate Assets	Leased No Service Level	To Be Demolished	Residence	No	No	\$0	\$301,843	\$605,176	50	100	\$0
010271	Residence. Vollmer Estate 4. Studio. Sunset Cliffs Nature Park	4101 Lomoland Dr. 4 (Woodlands Dr.)	663	1979	General Fund	2	Real Estate Assets	Leased No Service Level	To Be Demolished	Residence	No	No	\$0	\$95,662	\$183,320	52	100	\$0
001489	Hanger. Montgomery Field Police Air Support	Montgomery Field	640	1986	General Fund	6	Real Estate Assets	Leased No Service Level	To Be Sold/For Sale/Sold	Trailer	No	No	\$1,044	\$94,959	\$165,114	58	100	\$0
900554	Hanger. Montgomery Field Police Air Support	Montgomery Field	13,870	1989	General Fund	6	Real Estate Assets	Leased No Service Level	To Be Sold/For Sale/Sold	Hanger	No	No	\$0	\$1,022,027	\$5,233,706	20	100	\$0
000057	Residence and Garage. Single Family. La Jolla	505 Via Del Norte	1,956	1964	General Fund	1	Real Estate Assets	Leased No Service Level	To Be Sold/For Sale/Sold	Residence	No	No	\$0	\$199,377	\$532,130	37	100	\$0
TBD	Residence. San Ysidro. Rundell House (HRB 820) . adj. to new SY Library	123 E. Seaward Avenue. San Ysidro	1,400	1945	General Fund	8	Real Estate Assets	Leased No Service Level	To Be Sold/For Sale/Sold	Residence	No	Yes	\$0	\$246,933	\$427,770	58	100	\$0
000302	Residence. Single Family. Lomita	7629 Jamacha Rd.	1,050	1964	General Fund	4	Real Estate Assets	Leased No Service Level	To Be Sold/For Sale/Sold	Residence	No	No	\$0	\$142,621	\$278,859	51	100	\$0
001055	Residence. Truax House. Uptown	2513-2515 Union street	8,800	1910	General Fund	3	Real Estate Assets	Leased No Service Level	To Be Sold/For Sale/Sold	Residence	No	Yes	\$77,865	\$1,722,125	\$2,937,880	61	100	\$0
TBD	Residence. Uptown. Single Story residence near Truax House	540 W. Laurel Street	1,320	1940	General Fund	3	Real Estate Assets	Leased No Service Level	To Be Sold/For Sale/Sold	Residence	No	Yes	\$0	\$193,916	\$412,342	47	100	\$0

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or complete the entire backlog. Adopting an appropriate service level defines the FCI target for the portfolio.

City of San Diego
Facilities Condition Assessment FY14-FY16
Leased (Non-City Occupied) General Fund Facilities

APPENDIX B
Abbreviated Accessibility Assessment

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or complete the entire backlog. Adopting an appropriate service level defines the FCI target for the portfolio.

Appendix B – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – Abbreviated Accessibility Assessment

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Level	Asset Type	Solar Survey	Accessibility Survey	Accessibility Backlog	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI
000700	Art Studio. Spanish Village 1. Studios 1 - 6	1770 Village Pl.	3,350	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$82,892	\$10,181	\$643,351	\$1,187,575	55
000701	Art Studio. Spanish Village 2. Mineral and Gem Society Studio	1770 Village Pl.	4,050	1972	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$128,229	\$7,500	\$404,052	\$1,204,916	34
000702	Art Studio. Spanish Village 3. Studios 30 - 41	1770 Village Pl.	4,205	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$34,135	\$14,808	\$640,623	\$1,394,210	47
000703	Art Studio. Spanish Village 4. Studios 20 - 29	1770 Village Pl.	5,370	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$22,485	\$7,950	\$646,343	\$2,002,849	33
000704	Art Studio. Spanish Village 5. Studios 12 - 19	1770 Village Pl.	4,624	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$127,457	\$20,177	\$813,852	\$1,885,344	44
000705	Art Studio. Spanish Village 6. Studios 7 - 10	1770 Village Pl.	3,395	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Studio	No	Yes	\$97,742	\$15,000	\$588,362	\$1,180,951	51
000648	Carousel. Balboa Park Carousel	1889 Zoo Place	3,781	1957	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Carousel	No	Yes	\$63,837	\$7,740	\$151,656	\$414,662	38
000485	Clubhouse and Concession Stand. Tennis Lounge	Morley Field Dr.	2,524	1968	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Clubhouse	No	Yes	\$58,332	\$21,930	\$140,141	\$1,555,566	10
000628	Clubhouse. Balboa Park Tennis Club	Morley Field Dr.	1,906	1960	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Clubhouse	No	Yes	\$2,980	\$9,405	\$505,824	\$950,065	54
000606	Clubhouse. Lawn Bowling	2525 6th Ave.	840	1948	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Clubhouse	No	Yes	\$27,343	\$7,746	\$53,460	\$236,905	26
000602	Clubhouse. Redwood Shuffleboard and Bridge	3111 6th Ave.	3,400	1947	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Clubhouse	No	Yes	\$21,281	\$15,899	\$1,143,083	\$1,932,764	60
000644	Community Center and Retail Shop. United Nations Building	2171 Pan American Pl.	2,110	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Community Center	No	Yes	\$21,216	\$20,187	\$220,225	\$1,298,747	19
000672	Community Center. WorldBeat Cultural Center Tank - South Pepper Grove	2100 Park Blvd	9,750	1940	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$1,719	\$0	\$824,150	\$6,426,225	13
000015	Concession Stand. Balboa Park	1770 Village Pl	1,728	1973	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Concession Stand	No	Yes	\$2,805	\$13,325	\$597,188	\$971,257	63
001066	Exhibit Hall and Theatre. Reuben H. Fleet Science Center	1875 El Prado	94,000	1973	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Exhibit Hall and Theatre	No	Yes	\$47,999	\$224,686	\$8,494,501	\$75,550,620	12
000636	Exhibit Hall. Hall Of Champions Gymnasium Federal Building	2131 Pan American Plaza	67,861	1936	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Athletic Facility	Yes	Yes	\$0	\$6,699	\$8,940,417	\$52,280,114	17
000706	Exhibit Hall. Photographic Arts	1780 Village Pl.	1,764	1934	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$20,221	\$0	\$658,902	\$924,089	71

Appendix B – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – Abbreviated Accessibility Assessment

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Level	Asset Type	Solar Survey	Accessibility Survey	Accessibility Backlog	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI
000622	Garden Building. Botanical Building (not including outside pond and gardens)	1550 El Prado	14,460	1914	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Lath Structure	No	Yes	\$0	\$51,555	\$414,762	\$2,576,338	18
000662	International Cottage. China House Of Pacific Relations	Pan American Plaza	640	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$27,198	\$4,721	\$89,655	\$197,517	48
000654	International Cottage. Czechoslovakia House Of Pacific Relations	Pan American Plaza	832	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$25,255	\$4,917	\$90,780	\$256,697	37
000666	International Cottage. Denmark House Of Pacific Relations	Pan American Plaza	558	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$23,340	\$3,239	\$65,207	\$172,450	40
000656	International Cottage. England House Of Pacific Relations	Pan American Plaza	594	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$23,653	\$2,299	\$78,773	\$188,173	43
000655	International Cottage. Finland House Of Pacific Relations	Pan American Plaza	434	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$27,198	\$1,680	\$63,117	\$143,389	45
000659	International Cottage. France and Phillipine House Of Pacific Relations	Pan American Plaza	476	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$26,201	\$2,540	\$72,669	\$158,637	47
000657	International Cottage. Germany House Of Pacific Relations	Pan American Plaza	448	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$27,423	\$1,734	\$50,321	\$129,763	40
010059	International Cottage. Hungary and Czechoslovakia House Of Pacific Relations	Pan American Plaza	936	1995	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$20,542	\$4,072	\$61,352	\$302,946	22
000665	International Cottage. Ireland House Of Pacific Relations	Pan American Plaza	478	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$27,734	\$2,075	\$57,765	\$161,392	37
000660	International Cottage. Israel House Of Pacific Relations	Pan American Plaza	673	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$23,653	\$10,244	\$55,343	\$216,773	30
000661	International Cottage. Norway House Of Pacific Relations	Pan American Plaza	686	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$34,107	\$3,409	\$83,504	\$213,044	41
000663	International Cottage. Poland House Of Pacific Relations	Pan American Plaza	596	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$28,038	\$900	\$56,481	\$170,706	34

Appendix B – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – Abbreviated Accessibility Assessment

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Level	Asset Type	Solar Survey	Accessibility Survey	Accessibility Backlog	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI
010395	International Cottage. Puerto Rico House of Pacific Relations	2172 Pan American Road	936	2006	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$1,386	\$0	\$3,382	\$275,147	1
000669	International Cottage. Scotland House Of Pacific Relations	Pan American Plaza	444	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$24,621	\$2,353	\$61,594	\$151,511	42
000664	International Cottage. Sweden House Of Pacific Relations	Pan American Plaza	596	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$22,209	\$2,322	\$62,038	\$183,103	35
000667	International Cottage. Ukraine and Russia House Of Pacific Relations	Pan American Plaza	600	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$21,895	\$1,399	\$57,911	\$184,500	32
000668	International Cottage. USA House Of Pacific Relations	Pan American Plaza	456	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	No	Yes	\$24,062	\$7,491	\$82,892	\$159,887	57
010099	Museum. House of Charm. Mingei Museum and Old Globe Theater Auxiliary Space	1439 El Prado	75,000	1996	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	Yes	Yes	\$0	\$138,207	\$2,660,400	\$58,983,750	5
900607	Museum. Marston Carriage House	3525 7th Ave.	1,900	1905	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$881	\$6,662	\$446,439	\$664,069	68
900606	Museum. Marston Lath House	3525 7th Ave.	300	1905	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$1,423	\$0	\$11,374	\$41,742	27
001216	Museum. Marston Mansion	3525 7th Ave.	8,216	1905	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$5,748	\$55,064	\$1,729,575	\$2,815,377	63
000627	Museum. San Diego Air and Space Museum	2001 Pan American Plaza	95,900	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$35,912	\$456,644	\$25,886,473	\$72,422,721	36
000649	Museum. San Diego Automotive	2080 Pan American Plaza	38,180	1979	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	Yes	Yes	\$2,110	\$183,815	\$12,700,538	\$29,684,950	43
000641	Museum. San Diego Museum of Art	1450 El Prado	100,483	1925	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$22,381	\$18,045	\$5,757,557	\$79,066,053	7
000640	Museum. San Diego Museum of Man	1350 El Prado	72,000	1915	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$3,848	\$273,507	\$6,775,545	\$48,245,040	15
000630	Museum. San Diego Museum of Man. California Tower	1350 El Prado	20,224	1913	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$992	\$0	\$16,827	\$6,280,159	0
000643	Museum. San Diego Natural History Museum	1788 El Prado	171,000	1932	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$28,332	\$231,276	\$1,249,274	\$127,634,400	1
000169	Museum. Timken Museum of Art	1500 El Prado	13,416	1965	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$14,438	\$163,427	\$504,992	\$9,999,616	7

Appendix B – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – Abbreviated Accessibility Assessment

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Level	Asset Type	Solar Survey	Accessibility Survey	Accessibility Backlog	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI
009886	Museum. Veterans Museum and Memorial Center (on Park Blvd. and Presidents Way)	2115 Park Blvd.	20,000	1945	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	No	Yes	\$28,172	\$2,535	\$6,658,469	\$13,603,000	49
001398	Pavilion. Spreckels Organ Pavilion	2211 E. Pan American Rd.	12,104	1914	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Performing Arts Center	No	Yes	\$8,282	\$91,487	\$418,817	\$10,231,148	5
000715	Railroad Station. Balboa Park Toy Railroad Station	Zoo Dr.	98	1950	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Railroad Station	No	Yes	\$314	\$0	\$36,031	\$46,816	77
001370	Retail Shop. Tennis Court Pro Shop	2221 Morley Field Dr.	808	1982	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Retail	No	Yes	\$6,142	\$1,412	\$127,367	\$244,582	53
000618	Senior Center. Morley Field Clubhouse	Morley Field. Balboa Park	1,548	1948	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Clubhouse	No	Yes	\$0	\$14,276	\$515,985	\$828,582	64
000626	Theatre. Balboa Park Starlight Bowl	2005 Pan American Plaza	16,046	1935	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Theatre	No	Yes	\$435,125	\$60,648	\$6,047,571	\$10,096,464	60
000505	Theatre. Casa Del Prado Building (including Patios)	1650 El Prado	169,170	1916	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Theatre	No	Yes	\$77,641	\$293,355	\$8,977,485	\$87,817,839	11
900049	Theatre. Lowell Davis Festival	1400 Old Globe Way	4,515	1985	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Theatre	No	Yes	\$23,550	\$0	\$385,463	\$2,516,796	15
001225	Community Center and Police Storefront. tbd and Mira Mesa Scripps Ranch Police Storefront	8450 Mira Mesa Blvd.X Old Mira Mesa Library	8,000	1977	General Fund	6	Real Estate Assets	Leased Public	Community Service	Community Center	Yes	Yes	\$1,629	\$7,264	\$3,288,112	\$4,871,920	68
001006	Community Center. Casa Familiar Recreation Center	268 W. Park Avenue. San Ysidro	11,300	1965	General Fund	8	Real Estate Assets	Leased Public	Community Service	Recreation Center	No	Yes	\$23,926	\$198,284	\$754,591	\$5,621,411	17
009847	Community Center. Clairemont Friendship Center	4425 Bannock Ave.	8,194	1989	General Fund	6	Park And Recreation	Leased Public	Community Service	Community Center	Yes	Yes	\$3,564	\$5,860	\$804,387	\$4,813,647	17
010296	Community Center. Cortez Hill Family Center Homeless Shelter (formerly Days Inn)	1449 9th Ave.	60,000	1970	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$13,026	\$302,742	\$1,782,470	\$46,500,600	4
010053	Community Center. Jim Howard Hall. Ocean Beach Athletic Area	2521 Bacon St.	2,152	1995	General Fund	2	Park And Recreation	Leased Public	Community Service	Athletic Facility	No	Yes	\$33,440	\$0	\$145,094	\$1,096,745	13
000493	Community Center. Mid-City Adult Day Health Center	4077 Fairmount Ave.	2,280	1938	General Fund	9	Park And Recreation	Leased Public	Community Service	Community Service Center	No	Yes	\$8,922	\$48,431	\$336,411	\$1,398,620	28
009837	Community Center. Mid-City Community Clinic	4290 Polk Street	12,800	1916	General Fund	9	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$21,297	\$59,980	\$4,163,894	\$10,247,680	41
001495	Community Center. Mid-City Multi-Service Center	4069-71 30th Street	8,000	1980	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$62,307	\$6,630	\$3,872,181	\$7,404,960	52

Appendix B – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – Abbreviated Accessibility Assessment

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Level	Asset Type	Solar Survey	Accessibility Survey	Accessibility Backlog	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI
001133	Community Center. Neighborhood House Association - NHA Social Services and Homework Help	841 S. 41st Street	22,000	1974	General Fund	9	Park And Recreation	Leased Public	Community Service	Community Service Center	No	Yes	\$9,636	\$6,935	\$7,963,115	\$13,394,040	60
009976	Community Center. Neil Good Day Center	299 17th St.	5,214	1991	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$6,139	\$23,070	\$1,112,358	\$3,022,347	38
050026	Community Center. San Diegans United for Safe Neighborhoods	3905 Adams Avenue	3,100	1975	General Fund	9	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$78,387	\$600	\$952,672	\$1,377,113	69
001005	Community Center. tbd (near Chicano Park)	1960 National Ave.	9,890	1971	General Fund	8	Park And Recreation	Leased Public	Community Service	Community Center	No	Yes	\$19,784	\$27,270	\$4,104,576	\$6,234,755	66
001392	Event Facility. Soledad Club	5050 Soledad Rd.	8,420	1977	General Fund	2	Real Estate Assets	Leased Public	Community Service	Special Events Center	No	Yes	\$1,145	\$24,574	\$1,276,438	\$4,501,669	29
001280	Youth Center. Barrio Youth Facility 1	2179 Newton Ave.	7,784	1979	General Fund	8	Real Estate Assets	Leased Public	Community Service	Youth Center	No	Yes	\$28,721	\$2,976	\$2,101,052	\$4,048,069	52
001281	Youth Center. Barrio Youth Facility 2	2175 Newton Ave.	4,556	1979	General Fund	8	Real Estate Assets	Leased Public	Community Service	Youth Center	No	Yes	\$49,795	\$9,874	\$1,104,680	\$2,563,707	43
001282	Youth Center. Barrio Youth Facility 3	2165 Newton Ave.	10,075	1979	General Fund	8	Real Estate Assets	Leased Public	Community Service	Youth Center	No	Yes	\$38,921	\$2,288	\$2,526,472	\$5,700,234	44
000762	Youth Center. Boy Scout Headquarters	1207 Upas St.	9,092	1950	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Center	No	Yes	\$65,502	\$13,070	\$4,154,873	\$6,722,352	62
010034	Youth Center. City Heights Community Center	3660 Fairmount Ave.	6,246	1980	General Fund	9	Park And Recreation	Leased Public	Community Service	Community Center	Yes	Yes	\$7,351	\$0	\$1,613,997	\$3,360,473	48
000456	Youth Center. Educational Enrichment Systems Child Development Center	6960 Linda Vista Rd.	4,554	1950	General Fund	7	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$4,954	\$0	\$1,506,256	\$2,696,970	56
000777	Youth Center. Girl Scout Headquarters. Event Center. Balboa Park	1231 Upas St.	13,741	1956	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Center	No	Yes	\$32,549	\$10,159	\$2,915,722	\$7,922,511	37
000778	Youth Center. Girl Scout Headquarters. Residence. Balboa Park	1231 Upas St.	1,224	1956	General Fund	3	Real Estate Assets	Leased Public	Community Service	Residence	No	Yes	\$21,140	\$0	\$182,831	\$423,345	43
000779	Youth Center. Girl Scout Headquarters. Retail Shop. Balboa Park	1231 Upas St.	1,825	1956	General Fund	3	Real Estate Assets	Leased Public	Community Service	Retail	No	Yes	\$674	\$13,241	\$567,332	\$996,176	58
TBD	Youth Center. San Diego Youth Services	2200 Broadway	6,800	1920	General Fund	3	Real Estate Assets	Leased Public	Community Service	Community Service Center	No	Yes	\$0	\$12,734	\$153,136	\$3,343,628	5

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Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Level	Asset Type	Solar Survey	Accessibility Survey	Accessibility Backlog	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI
000232	Museum. Assn. of Brothers United San Diego Fire Fighters - Old Fire Station 19 (Historical)	3601 Oceanview Blvd.	3,100	1948	General Fund	9	Real Estate Assets	Leased Public	Museum (Not in Balboa Park)	Museum	No	Yes	\$7,826	\$3,675	\$554,543	\$1,186,277	47
000516	Museum. Chapel of the Immaculate Conception (Old Adobe Chapel in Old Town)	3963 Conde St.	1,400	1919	General Fund	3	Park And Recreation	Leased Public	Museum (Not in Balboa Park)	Chapel	No	Yes	\$59,626	\$3,274	\$404,289	\$772,800	53
000801	Museum. Junipero Serra	2727 Presidio Dr.	6,728	1928	General Fund	3	Park And Recreation	Leased Public	Museum (Not in Balboa Park)	Museum	No	Yes	\$67,595	\$11,658	\$2,686,549	\$4,319,040	62
000210	Museum. San Diego Firehouse Museum	1562 Columbia St.	10,672	1915	General Fund	3	Real Estate Assets	Leased Public	Museum (Not in Balboa Park)	Museum	No	Yes	\$17,468	\$0	\$3,977,476	\$8,004,640	50
000471	Museum. San Diego Police Museum	4710 College Avenue	5,000	1954	General Fund	9	Real Estate Assets	Leased Public	Museum (Not in Balboa Park)	Museum	No	Yes	\$0	\$26,678	\$332,328	\$2,059,050	17
900027	Museum. William Heath Davis House in the Gaslamp	410 Island	3,885	1950	General Fund	3	Real Estate Assets	Leased Public	Museum (Not in Balboa Park)	Museum	No	Yes	\$10,072	\$15,728	\$660,369	\$2,696,695	25
000220	Office. College Area Business Improvement District Office (Old Fire Station 10)	4704 College Ave.	1,667	1934	General Fund	9	Real Estate Assets	Leased Office/Work Yard/Operations	Office	Office	Yes	Yes	\$3,385	\$1,547	\$605,954	\$951,257	64
001203	Boat Center. Santa Clara Point Boat Center	1010Santa Clara Pl.	6,628	1976	General Fund	2	Park And Recreation	Leased Commercial/Residential	Commercial	Boat Center	No	Yes	\$34,154	\$841	\$1,590,552	\$3,782,334	42
000517	Clubhouse. Presidio Hills Golf Course	Juan St.. Old Town	1,024	1948	General Fund	3	Real Estate Assets	Leased Commercial/Residential	Commercial	Clubhouse	No	Yes	\$13,505	\$0	\$349,583	\$479,724	73
TBD	Restaurant. City Concourse. formerly Downtown Johnny Brown	1220 3rd Avenue	5,026	1984	General Fund	3	Real Estate Assets	Leased Commercial/Residential	Commercial	Restaurant	No	Yes	\$99,668	\$0	\$970,164	\$2,018,944	48
000141	Retail Shops. Ocean Beach Pier Café and Bait and Tackle Shop and Restrooms	5091 Niagera Street	3,125	1966	General Fund	2	Real Estate Assets	Leased Commercial/Residential	Commercial	Retail	No	Yes	\$365	\$6,080	\$229,473	\$854,344	28
900708	Training Center. San Diego Chargers Training Facility	4020 Murphy Canyon Road	69,077	1998	General Fund	6	Real Estate Assets	Leased Commercial/Residential	Commercial	Athletic Facility	No	Yes	\$13,013	\$129,893	\$2,849,329	\$65,610,025	5
TBD	Residence. Southeast Counseling and Consulting Services Temporary Housing	5879 Imperial Avenue	2,100	1960	General Fund	4	Real Estate Assets	Leased Commercial/Residential	Residence	Residence	No	Yes	\$48,922	\$773	\$131,302	\$527,373	25
010562	Community Center. Electrical Trade Association (to be demolished for new library)	209 W. Washington St.	9,898	1961	General Fund	3	Real Estate Assets	Leased No Service Level	To Be Demolished	Community Service Center	No	Yes	\$445,073	\$20,520	\$5,126,369	\$8,011,045	64

Appendix B – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – Abbreviated Accessibility Assessment

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Level	Asset Type	Solar Survey	Accessibility Survey	Accessibility Backlog	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI
TBD	Residence. San Ysidro. Rundell House (HRB 820). adj. to new SY Library	123 E. Seaward Avenue. San Ysidro	1,400	1945	General Fund	8	Real Estate Assets	Leased No Service Level	To Be Sold/For Sale/Sold	Residence	No	Yes	\$62,988	\$0	\$246,933	\$427,770	58
001055	Residence. Truax House. Uptown	2513-2515 Union street	8,800	1910	General Fund	3	Real Estate Assets	Leased No Service Level	To Be Sold/For Sale/Sold	Residence	No	Yes	\$339,658	\$77,865	\$1,722,125	\$2,937,880	61
TBD	Residence. Uptown. Single Story residence near Truax House	540 W. Laurel Street	1,320	1940	General Fund	3	Real Estate Assets	Leased No Service Level	To Be Sold/For Sale/Sold	Residence	No	Yes	\$56,150	\$0	\$193,916	\$412,342	47

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or complete the entire backlog. Adopting an appropriate service level defines the FCI target for the portfolio.

City of San Diego
Facilities Condition Assessment FY14-FY16
Leased (Non-City Occupied) General Fund Facilities

APPENDIX C
Solar Energy Feasibility Assessment

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or complete the entire backlog. Adopting an appropriate service level defines the FCI target for the portfolio.

Appendix C – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Facilities - Solar Energy Feasibility Assessment

Facility No.	Description	Address	Actual Assessed SF	Year Built	Asset Group	District	Department	Asset Function	Service Level	Asset Type	Solar Survey	Solar Energy Feasible	Accessibility Survey	Total Maintenance Backlog	Total Capital Backlog	Plant Replacement Value	Actual FCI
000671	Community Center. Cultural de la Raza Center Tank - North Pepper Grove	2004 Park Boulevard	9,750	1940	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	Yes	Yes	No	\$2,306	\$2,572,918	\$4,957,290	52
000636	Exhibit Hall. Hall Of Champions Gymnasium Federal Building	2131 Pan American Plaza	67,861	1936	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Athletic Facility	Yes	Yes	Yes	\$6,699	\$8,940,417	\$52,280,114	17
010222	International Cottage. House of Hospitality and Café	1549 El Prado	56,245	1996	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Cultural Center	Yes	Yes	No	\$45,456	\$6,775,191	\$42,021,202	16
000688	Museum. Casa de Balboa (including Electrical Room)	1649 El Prado	155,000	1949	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	Yes	Yes	No	\$253,955	\$28,983,150	\$115,010,000	25
010099	Museum. House of Charm. Mingei Museum and Old Globe Theater Auxiliary Space	1439 El Prado	75,000	1996	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	Yes	Yes	Yes	\$138,207	\$2,660,400	\$58,983,750	5
000649	Museum. San Diego Automotive	2080 Pan American Plaza	38,180	1979	General Fund	3	Park And Recreation	Leased Public	Balboa Park Venues (Not City-Occupied)	Museum	Yes	Yes	Yes	\$183,815	\$12,700,538	\$29,684,950	43
000002	Event Facility. City Concourse	202 C Street	206,216	1965	General Fund	3	Real Estate Assets	Leased Public	City Concourse	Special Events Center	Yes	No	No	\$311,955	\$111,806,259	\$189,496,007	59
000004	Parking Garage. City Concourse Parkade	150 C Street	498,806	1964	General Fund	3	Real Estate Assets	Leased Public	City Concourse	Parking Garage	Yes	No	No	\$186,420	\$93,054,491	\$173,973,557	54
001225	Community Center and Police Storefront. tbd and Mira Mesa Scripps Ranch Police Storefront	8450 Mira Mesa Blvd.X Old Mira Mesa Library	8,000	1977	General Fund	6	Real Estate Assets	Leased Public	Community Service	Community Center	Yes	No	Yes	\$7,264	\$3,288,112	\$4,871,920	68
009847	Community Center. Clairemont Friendship Center	4425 Bannock Ave.	8,194	1989	General Fund	6	Park And Recreation	Leased Public	Community Service	Community Center	Yes	Yes	Yes	\$5,860	\$804,387	\$4,813,647	17
010034	Youth Center. City Heights Community Center	3660 Fairmount Ave.	6,246	1980	General Fund	9	Park And Recreation	Leased Public	Community Service	Community Center	Yes	Yes	Yes	\$0	\$1,613,997	\$3,360,473	48
770032	Training Center. Camp Nimitz NTC-608. Fire Fighting School	2580 Kincaid Rd.	17,786	1991	General Fund	2	Real Estate Assets	Leased Semi-Public	Police/Fire/Lifeguard Training	Fire Training	Yes	No	No	\$168,600	\$5,271,931	\$14,313,461	38
000220	Office. College Area Business Improvement District Office (Old Fire Station 10)	4704 College Ave.	1,667	1934	General Fund	9	Real Estate Assets	Leased Office/Work Yard/Operations	Office	Office	Yes	No	Yes	\$1,547	\$605,954	\$951,257	64
000757	Storage. Civic Theatre Storage - Central Yard	20th and 'B' Street. Central Operations	7,200	1970	General Fund	3	Park And Recreation	Leased Office/Work Yard/Operations	Storage	Storage	Yes	No	No	\$0	\$1,453,975	\$2,228,328	65

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or complete the entire backlog. Adopting an appropriate service level defines the FCI target for the portfolio.

City of San Diego
Facilities Condition Assessment FY14-FY16
Leased (Non-City Occupied) General Fund Facilities

APPENDIX D

Current Backlog and Multi-Year Capital Renewal Projections

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or complete the entire backlog. Adopting an appropriate service level defines the FCI target for the portfolio.

Note: This schedule projects the end of useful life cost estimate and year for each facility system or sub-system. This schedule is not meant to be a funding or capital renewal plan.

Appendix D – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities - Current Backlog and Multi-Year Renewal Projections

System	Sub System	Current Backlog 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
BASEMENT CONSTRUCTION	Basement Walls	503																				
	Total	503																				
CONVEYING	Elevators and Lifts	26,920,899				1,604,775				9,026	544,102	26,485,516	12,822,375	352,131	13,723,416	4,141,694	336,037	7,839		658,829	722,309	
	Other Conveying Systems	35,030																				
	Total	26,955,928					1,604,775			9,026	544,102	26,485,516	12,822,375	352,131	13,723,416	4,141,694	336,037	7,839		658,829	722,309	
ELECTRICAL	Communication s and Security	28,556,193		1,986		429,556	8,414,366	42,276	16,593	14,329	384,742	42,064				11,477						3,057
	Electrical Service Distribution	59,858,266	25,522	29,081		345,881	1,285,319	689,937	53,760	165,974	58,716	131,772	2,959,660	66,295	3,199,367	1,115,456	138,344	3,838,359	32,771	151,832		994,020
	Lighting and Branch Wiring	57,665,783	44,691	1,126,343		4,649,009	21,172,257			382,831		990,110	8,175,633		7,912,753	3,167,672	91,977,694	12,584,154	42,964			3,189,200
	Other Electrical/ Generator	41,050					278,165	100,156					220,011							753,379		
	Total	146,121,292	70,213	1,157,410		5,424,445	31,150,106	832,369	70,353	563,135	443,458	1,163,947	11,355,304	66,295	11,112,119	4,294,605	92,116,038	16,422,513	75,735	905,211		4,186,277
EQUIPMENT	Commercial Equipment	39,382									42,484											
	Institutional Equipment	83,439				1,115,384	275,455															
	Other Equipment	1,223,143				50,675					48,112		330,770			562,071			11,741			
	Vehicular Equipment	5,867,932			9,058		55,046	77,593														
	Total	7,213,896			9,058	1,166,059	330,501	77,593			90,596		330,770			562,071			11,741			
EXTERIOR ENCLOSURE	Exterior Doors	8,334,364	40,001	44,890		2,382,057	3,212,644	37,831			1,698,850	19,750	28,438	23,650		725,994	915,241	178,109				67,098
	Exterior Walls	1,580,769																				
	Exterior Windows	27,632,665	87,882	210,829		2,400,876	7,287,228				2,618,352	159,527	39,834	98,696		462,887	597,142	754,373				73,695
	Total	37,547,798	127,883	255,719		4,782,933	10,499,872	37,831			4,317,202	179,278	68,272	122,347		1,188,882	1,512,383	932,483				140,793
FIRE PROTECTION	Other Fire Protection Systems	818,221																				
	Sprinklers	36,588,910	9,741	70,564		2,946,186	1,076,189	610,419			231,869		3,248,248		4,863,126	1,835,320	4,991,966	3,662,014				29,462
	Standpipes	4,553,749				45,529	543,219						341,538	4,997	570,090		294,319					5,757
	Total	41,960,879	9,741	70,564		2,991,714	1,619,408	610,419			231,869		3,589,786	4,997	5,433,216	1,835,320	5,286,285	3,662,014				35,219
FOUNDATIONS	Slab on Grade	12,713																				
	Special Foundations	19,370																				
	Standard Foundations	16,548																				
	Total	48,631																				
FURNISHINGS	Fixed Furnishings	1,408,956			343,964	350,872	152,513	1,933,894	1,170,464	330,779	749,216	660,534	1,709,200		1,245,112	1,404,125	2,643		15,914		4,415,936	
	Total	1,408,956			343,964	350,872	152,513	1,933,894	1,170,464	330,779	749,216	660,534	1,709,200		1,245,112	1,404,125	2,643		15,914		4,415,936	

Appendix D – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities - Current Backlog and Multi-Year Renewal Projections

System	Sub System	Current Backlog 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
HVAC	Controls and Instrumentation	4,296,820	749,117		201,533	279,124	2,219,947	1,072,003									2,073,307					
	Cooling Generating Systems	5,085					1,622,241	727,931		57,006			7,057,076	85,427	4,853,360		3,616,233	47,174,703	333,363			
	Distribution Systems	37,132,203	5,666	286,356	34,956	422,698	781,475	1,057,156	5,881	95,774	124,480	25,248	5,324,740	85,542	608,386	2,157,717	1,624,840	8,278,509	3,447,221	22,908	407,524	233,698
	Energy Supply	605,859				121,822	198,658				26,777	1,208	299,497	7,832	152,638	1,141,430	209,780	105,609				
	Heat Generating Systems	1,883,581						41,092		110,877	123,891	14,615	1,135,436		414,833		862,559	4,175,991			74,962	
	Other HVAC Systems						107,317															
	Terminal and Package Units	55,968,782	70,966	3,566,552	9,876,132	1,094,475	1,605,651	102,927	4,211,491	78,934	1,931,809	5,897,001	5,234,017	4,067,689	92,459	308,587	20,998	41,553	90,684	1,977,605		
	Total	99,892,330	825,748	3,852,909	10,112,621	1,918,119	6,535,288	3,001,109	4,217,372	342,590	2,206,957	5,938,071	19,050,766	4,246,490	6,121,675	3,607,734	8,407,718	59,776,366	3,871,269	2,000,513	482,486	233,698
INTERIOR CONSTRUCTION	Fittings	5,158,575	1,629,488	93,343		9,412,150	2,993,449	2,843,759	11,427		2,582,455	27,573	11,459		683,804	67,826	2,112,002	188,231	281,676	49,459		
	Interior Doors	38,763,700	37,678	31,335		12,069,213	9,719,991	1,937,138				175,894	4,467,430		3,930,276	3,711,829		6,747,861	15,058			
	Partitions	7,502,404				3,246,848	8,005,771	277,531	783,166	94,820	5,365,938	435,104				265,186	1,632,155	266,577				324,975
	Total	51,424,679	1,667,166	124,678		24,728,211	20,719,212	5,058,428	794,593	94,820	7,948,393	638,571	4,478,889		4,614,080	4,044,841	3,744,157	7,202,670	296,734	49,459		324,975
INTERIOR FINISHES	Ceiling Finishes	50,168,475	785,832			5,733,658	13,876,766	4,562,622			2,056,600	4,937,863	5,481,299	15,327		364,209	283,286	836,177				776,260
	Floor Finishes	70,846,533	177,243	5,401,009		23,432,550	44,794,328	150,457	1,120,112	156,474	7,689,056											
	Wall Finishes	13,178,283	887,222			6,592,668	21,329,233	66,219	250,825	21,167												
	Total	134,193,291	1,850,297	5,401,009		35,758,876	80,000,328	4,779,297	1,370,936	177,641	9,745,655	4,937,863	5,481,299	15,327		364,209	283,286	836,177				776,260
PLUMBING	Domestic Water Distribution	19,637,743	39,806	151,974	4,745	3,899,924	2,614,422	933,995	5,444	2,162,697	11,164	180,753	5,840,857	31,698	8,140,341	6,709,586	8,681,893	14,685,448	16,901		25,144	127,367
	Other Plumbing Systems	254,561					15,557	112,733		35,600	12,317	9,737	254,264		628,278							
	Plumbing Fixtures	22,413,230	45,172	200,998		3,283,952	3,309,875	105,076		1,536,636	4,689	1,119,060	2,936,503	3,571,977	2,317,594	1,664,606	2,971,760	4,441,219	23,984		62,915	244,616
	Rain Water Drainage	9,231,492		29,447		400,405	64,337	132,463				4,064	2,412,569		1,806,540	2,286,965	4,304,631	6,113,714				68,289
	Sanitary Waste	6,704,504	22,776	18,942		181,124	2,880,118	233,879		1,258,419		167,948	1,361,975		1,388,293	769,541	45,401	2,057,205	9,103			65,190
	Total	58,241,530	107,754	401,362	4,745	7,765,406	8,884,309	1,518,145	5,444	4,993,352	28,170	1,481,562	12,806,168	3,603,675	14,281,046	11,430,698	16,003,686	27,297,586	49,987		88,058	505,461
ROOFING	Roof Coverings	32,451,266	5,560,306	4,913	5,823,583	6,913,026	1,583,504	248,068	100,172	51,991	527,791	1,861,283	345,083	178,254	120,176	324,192	2,218,455	2,480,511	14,379	96,299	12,104,489	567,031
	Total	32,451,266	5,560,306	4,913	5,823,583	6,913,026	1,583,504	248,068	100,172	51,991	527,791	1,861,283	345,083	178,254	120,176	324,192	2,218,455	2,480,511	14,379	96,299	12,104,489	567,031
SITE CIVIL/MECHANICAL UTILITIES	Fuel Distribution	122,857				9,800	28,797	77,900		40,019				3,961		331	7,324				2,908	
	Heating Distribution	747																				
	Sanitary Sewer	1,668,970	3,380			256,724	100,390	247,576	5,230	127,332	35,416	4,374	9,633	24,580		15,595	26,423				294,636	48,193

Appendix D – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities - Current Backlog and Multi-Year Renewal Projections

System	Sub System	Current Backlog 2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	Storm Sewer	467,382				244,040	198,695	197,966		142,484												25,198
	Water Supply	620,543				129,228	137,882	106,104	4,483	985	15,178	1,875	4,129	10,535		6,683	9,988				126,273	20,876
	Total	2,880,500	3,380			639,792	465,764	629,547	9,713	310,819	50,594	6,249	13,762	39,076		22,609	43,735				423,817	94,267
SITE ELECTRICAL UTILITIES	Electrical Distribution	9,630,171	19,643	13,946	33,858	355,043	829,093	188,047	25,396	25,153		61,488	519,574		1,111,483	447,539	371,078	1,196,400	18,715		38,425	24,608
	Site Communications and Security	1,647,745					49,630	32,817		21,404												
	Site Lighting	1,110,206				335,547	2,797,201	221,910				15,804	251,232		397,643	61,588	9,454			146,815		
	Total	12,388,122	19,643	13,946	33,858	690,590	3,675,924	442,774	25,396	46,557		77,292	770,807		1,509,126	509,127	380,532	1,196,400	18,715	146,815	38,425	24,608
SITE IMPROVEMENTS	Landscaping	2,134,894				178,304	801,107	4,675	17,052		6,947											
	Parking Lots	2,229,485			96,469	701,830	328,713	8,884								8,497	1,162					
	Pedestrian Paving	4,225,236			23	2,648,456	3,243,180	670,746		369,597	223,448	172,664	42,283	110,771		340,457	81,590				1,122,462	296,010
	Roadways	1,745,220				155,215	6,244	67,291			20,335					8,807						
	Site Development	4,473,297	23,593	2,943		741,173	5,289,553					77,991	556,421		5,026		231,918	252,451	6,255			1,153,269
	Total	14,808,131	23,593	2,943	96,493	4,424,977	9,668,797	751,596	17,052	369,597	250,731	250,655	598,704	110,771	5,026	357,762	314,670	252,451	6,255		1,122,462	1,449,279
SITE PREPARATIONS	Site Earthwork	11,550																				
	Total	11,550																				
SPECIAL CONSTRUCTION	Special Structures	1,011,930													17,202	84,028						
	Total	1,011,930													17,202	84,028						
STAIRS	Stair Construction	1,100,719				579,518	1,771,870	64,225	407,258		998,074						222,258					236,712
	Stair Finishes	2,734,825	67,781			964,776	1,182,849	539,279			236,625					728,325	1,229				22,173	
	Total	3,835,544	67,781			1,544,294	2,954,719	603,504	407,258		1,234,700					728,325	223,487				22,173	236,712
SUPERSTRUCTURE	Floor Construction	116,997																				
	Roof Construction	110,734																				
	Total	227,731																				
Grand Total		672,624,487	10,333,504	11,285,452	16,424,321	99,099,315	179,845,020	20,524,574	8,188,753	7,290,307	28,369,433	43,680,820	73,421,184	8,739,363	58,182,195	34,900,222	130,873,112	120,067,009	4,360,728	3,857,126	19,420,155	8,574,581

Note: It is not industry best management practice for agencies to improve existing facilities to a FCI of 0 or complete the entire backlog. Adopting an appropriate service level defines the FCI target for the portfolio.
Note: This schedule projects the end of useful life cost estimate and year for each facility system or sub-system. This schedule is not meant to be a funding or capital renewal plan.

City of San Diego
Facilities Condition Assessment FY14-FY16
Leased (Non-City Occupied) General Fund Facilities

APPENDIX E
Facilities Not Assessed

Appendix E – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – Facilities Not Assessed

	Lessee Name	Council District	Department
	BARTELL HOTELS	2	Real Estate Assets
	BH PARTNERSHIP	2	Real Estate Assets
	CAMPLAND, LLC	2	Real Estate Assets
	CHSP MISSION BAY LLC	2	Real Estate Assets
	AMERICAN GOLF CORP	7	Real Estate Assets
	ASSOCIATED STUDENTS SDSU/REGENTS OF UCSD	2	Real Estate Assets
	AMERICAN BICYCLE ASSOCIATION	6	Real Estate Assets
	RANCHO SANTA FE POLO CLUB	1	Real Estate Assets
	TORREY PINES CLUB CORP	1	Real Estate Assets
	DRISCOLL MISSION BAY LLC	2	Real Estate Assets
	EVERINGHAM BROS BAIT CO	2	Real Estate Assets
	KAPOLIOKA' EHUKAI OUTRIGGER CANOE CLUB	2	Real Estate Assets
	LHO MISSION BAY HOTEL, L.P.	2	Real Estate Assets
	LHO MISSION BAY ROSIE HOTEL, LP	2	Real Estate Assets
	MISSION BAY YACHT CLUB	2	Real Estate Assets
	SCPT MARINA VILLAGE LLC	2	Real Estate Assets
	SD ALLIANCE FOR ASIAN PACIFIC ISLANDER AMERICANS	2	Real Estate Assets
	SD CANOE & KAYAK TEAM	2	Real Estate Assets
	SD MISSION BAY BOAT & SKI CLUB, INC.	2	Real Estate Assets
	SD ROWING CLUB/INTERCOLLEGIATE ROWING	2	Real Estate Assets
	SEA WORLD, LLC	2	Real Estate Assets
	SEAFORTH SPORTFISHING CORPORATION	2	Real Estate Assets
	SPORTSMEN'S SEAFOOD CO INC.	2	Real Estate Assets
	SYMPHONY ASSETS POOL XVI LLC	2	Real Estate Assets

Appendix E – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – Facilities Not Assessed

	Lessee Name	Council District	Department
	WESCO SALES CORP	2	Real Estate Assets
	OMBAC	2	Real Estate Assets
	LEE, JUSTINE D.	3	Real Estate Assets
	SD UNIFIED SCHOOL DIST/01	3	Real Estate Assets
	SD UNIFIED SCHOOL DIST/02	3	Real Estate Assets
	DOWNTOWN SD PARTNERSHIP	3	Real Estate Assets
	SD UNIFIED SCHOOL DISTRICT/05	8	Real Estate Assets
	PRO KIDS GOLF ACADEMY INC	9	Real Estate Assets
	INSTITUTE FOR DEFENSE ANALYSES	1	Real Estate Assets
	SCRIPPS HEALTH	1	Real Estate Assets
	SD HOUSING COMMISSION/03	1	Real Estate Assets
	FAIRBANKS RANCH COUNTRY CLUB	1	Real Estate Assets
	NISSAN DESIGN INTERNATIONAL	1	Real Estate Assets
	AIR CALIFORNIA ADVENTURE, INC	1	Real Estate Assets
	AEG MANAGEMENT SD LLC.- SPORTS ARENA	2	Real Estate Assets
	AEG MANAGEMENT SD LLC-RETAIL PADS	2	Real Estate Assets
	ALEXANDER COURT PROPERTIES, LP	2	Real Estate Assets
	PIER 1 IMPORTS (U.S.), INC.	2	Real Estate Assets
	PROBUILD COMPANY LLC	2	Real Estate Assets
	SPORTS ARENA VILLAGE LTD	2	Real Estate Assets
	STRAUSS FAMILY TRUST	2	Real Estate Assets
	TREND FURNITURE	2	Real Estate Assets
	TUSCH-DERBONNE COMPANY	2	Real Estate Assets

Appendix E – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – Facilities Not Assessed

	Lessee Name	Council District	Department
	MG STONEWOOD GARDEN APARTMENTS, L.P.	2	Real Estate Assets
	HEARTLAND AUTOMOTIVE SERVICES II, INC	3	Real Estate Assets
	STEEN, FOLSOM & FOLSOM/02	3	Real Estate Assets
	ZOOLOGICAL SOCIETY OF SD/06	3	Real Estate Assets
	LA CASA BALBOA, LLC	6	Real Estate Assets
	OLIVEWOOD HOUSING PARTNERS, LP	7	Real Estate Assets
	YMCA OF SD COUNTY - LA JOLLA BRANCH	1	Real Estate Assets
	YMCA/02 FIREHOUSE	1	Real Estate Assets
	JEWISH COMMUNITY CENTER	1	Real Estate Assets
	YMCA OF SD COUNTY	1	Real Estate Assets
	COUNTY OF SD/01	2	Real Estate Assets
	BOY SCOUTS OF AMER. DESERT PAC. CNCL/02	2	Real Estate Assets
	YMCA/03 PENINSULA BRANCH	2	Real Estate Assets
	YOUTH TENNIS SAN DIEGO	2	Real Estate Assets
	HOUSING DEVELOPMENT PARTNERS OF SD	3	Real Estate Assets
	CAMP FIRE SAN DIEGO	3	Real Estate Assets
	JAPANESE FRIENDSHIP GARDEN SOCIETY OF SD	3	Real Estate Assets
	ZOOLOGICAL SOCIETY OF SD/04	3	Real Estate Assets
	ELEMENTARY INSTITUTE OF SCIENCE/02	4	Real Estate Assets
	YMCA/06 PENASQUITOS	5	Real Estate Assets
	YMCA OF SD COUNTY-SCRIPPS RANCH	5	Real Estate Assets
	BOYS & GIRLS CLUBS OF GREATER SD/02	7	Real Estate Assets
	EDUCATIONAL ENRICHMENT SYSTEMS, INC./02	7	Real Estate Assets
	VIETNAMESE FEDERATION OF SAN DIEGO	7	Real Estate Assets

Appendix E – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – Facilities Not Assessed

	Lessee Name	Council District	Department
	BOYS & GIRLS CLUBS OF GREATER SD/03	7	Real Estate Assets
	YWCA OF SD COUNTY	7	Real Estate Assets
	BOYS & GIRLS CLUBS OF GREATER SD/01	8	Real Estate Assets
	CHH TORREY PINES HOTEL PARTNERS, LP	1	Real Estate Assets
	BALTIMORE DRIVE, LLC	7	Real Estate Assets
	LODGE AT TORREY PINES PARTNERSHIP	1	Real Estate Assets
	ORCHARD II ASSOCIATES	2	Real Estate Assets
	MERCURY STREET ANNEX, LLC	6	Real Estate Assets
	PRIMES, JAMES H	6	Real Estate Assets
	SDG&E/30	7	Real Estate Assets
	PREBYS, CONRAD T	7	Real Estate Assets
	CRYSTAL PIER MOTEL INC	2	Real Estate Assets
	REGENTS OF THE UNIVERSITY OF CA/03	1	Real Estate Assets
	SD REGIONAL PUBLIC SAFETY TRAINING INSTITUTE	2	Real Estate Assets
	ST ASSOCIATES	2	Real Estate Assets
	STATE OF CA/DEPT OF TRANS/01	5	Real Estate Assets
	STATE OF CA/DEPT OF TRANS/04	5	Real Estate Assets
	HERITAGE REAL ESTATE ADVISORS, INC	2	Real Estate Assets
	MDTQ LLC	3	Real Estate Assets
	COLONIA BARRIOS SENIORS INC	8	Real Estate Assets
	Former Woolworth Building	3	Real Estate Assets
	Theater, Old North Park (Historical Site)	3	Real Estate Assets
	QUALCOM STADIUM	7	Real Estate Assets

Appendix E – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities – Facilities Not Assessed

	Lessee Name	Council District	Department
	PETCO PARK*	3	Real Estate Assets
	HORTON PLAZA PARK - FOUNTAIN	3	Park & Recreation
	HORTON PLAZA PARK - SOUTH PAVILION	3	Park & Recreation
	HORTON PLAZA PARK - SOUTH PAVILION / TICKET BOOTH	3	Park & Recreation
	HORTON PLAZA PARK - NORTHWEST PAVILION	3	Park & Recreation
	HORTON PLAZA PARK - NORTHEAST PAVILION	3	Park & Recreation

****PETCO PARK IS ONLY PARTIALLY OWNED BY THE CITY OF SAN DIEGO***

City of San Diego
Facilities Condition Assessment FY14-FY16
Leased (Non-City Occupied) General Fund Facilities

APPENDIX F
Glossary of Terms

Appendix F – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities - Glossary of Terms

Abbreviated Accessibility: This term is used when referencing repair, replacement, or modification of a building or site system to achieve selected accessibility barrier removal.

ADA: Americans with Disabilities Act

ALPHA: ALPHA Facilities Solutions, LLC

Alterations: Work performed to change the interior arrangements or other physical characteristics of an existing facility or fixed equipment so that it can be used more effectively for its current designated purpose or adapted to a new use.

ASHRAE: American Society of Heating, Refrigerating and Air Conditioning Engineers

ASTM: American Society for Testing and Materials

BOMA: Building Owners and Managers Association

Backlog: Backlog is a term used to refer to deficiencies with facility components, equipment, or whole system that is in service past the end of its useful life. It is important to develop a plan to manage the backlog.

Budgeting: A process and method using an estimate of income and expenditure is adjusted to account for operational realities in order to provide for the cost of maintaining facilities. Traditional budgeting issues may include projected backlogs, renewals, organizational growth, the acquisition of new assets, capital and maintenance, deferred maintenance and insurance.

Building: An enclosed and roofed structure that can be traversed without exiting to the exterior.

Building Addition: An area, space or component of a building added to the existing structure, after the original year built date.

Capital Renewal: Capital renewal is projected or future work (excluding suitability and energy audit work) that includes the replacement of building systems or elements that will reach the end of their life cycle in the future.

Appendix F – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities - Glossary of Terms

Capital / Capital Planning: Process of planning expenditures on assets whose cash flows are expected to extend beyond one year. The planning takes into consideration the funding available, the firm's priorities and the anticipated return on investment. Capital planning considers a broad range of financial considerations (such as the cost of capital, organizational risk, and return on investment...), over an extended timeline so as to more effectively predict and manage the fiscal program of a real estate portfolio.

Calculated Next Renewal

The year a system or element would be expected to expire, based solely on the date it was installed and the expected service life of the system.

Condition: Condition refers to the state of physical fitness or readiness of a facility, system or systemic element for its intended use.

Cost Model: Parametric equations used to quantify the condition of building systems and estimate the cost necessary to sustain a facility over a given set of reporting periods. These estimated costs can be presented over a timeline to represent a capital renewal schedule.

Current Replacement Value (CRV): CRV is a standard industry cost estimate of materials, supplies and labor required to replace facility at existing size and functional capability. Please note that the terms Plant Replacement Value and Current Replacement Value have the same meaning in the context of determining Facility Condition Index.

Deficiency: A deficiency describes a condition in which there exists the need to repair a building system or component that is damaged, missing, inadequate or insufficient for an intended purpose.

Facility / Facilities: Facility or Facilities refers to an individual or group of site(s), building(s), or building addition(s) or combinations thereof that provide a particular service or support of a service.

Facility / Facilities Condition Assessment (FCA): The process of performing a physical evaluation of the condition of a facility and its systems. The findings of this analysis may be used in conjunction with cost models to estimate the current and future funding streams necessary to maintain a real estate portfolio at a specified service level.

Facility Condition Index (FCI): FCI is an industry-standard measurement of a facility's condition that is the ratio of the cost to correct a facility's backlog to the Plant Replacement Value of the facilities - the higher the FCI, the poorer the condition of the facility. After an FCI is established for all facilities within a portfolio, a facility's condition can be ranked relative to other facilities. The FCI may also represent the condition of a portfolio based on the cumulative FCI of the portfolio's facilities.

Gross Square Feet (GSF): The size of the enclosed floor space of a building in square feet, measured to the outside face of the enclosing walls.

Appendix F – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities - Glossary of Terms

Hard or Direct Costs: Direct costs incurred in relation to a specific construction project. Hard costs may include labor, materials, equipment, etc.

Heating, Ventilation and Air Conditioning (HVAC): A term used to describe building systems responsible for maintaining the temperature, humidity and air quality control.

Inflation: The trend of increasing prices from one year to the next, representing the rate at which the real value of an investment is eroded and the loss in spending power over time. Three percent (3%) was used for this FCA.

Interest: The charge for the privilege of borrowing money, typically expressed as an annual percentage rate and commonly calculated using simple or compound interest calculation.

Leased Facility: A facility that is leased to a tenant/occupant by the owner.

Life Cycle: The period of time that a building, system or element can be expected to adequately serve its intended function.

Maintenance: Work necessary to realize the originally anticipated life of a fixed asset, including buildings, fixed equipment and infrastructure. Maintenance is preventative, whereas repairs are curative.

Maintenance backlog: Is condition work (excluding suitability and energy audits) deferred on a planned or unplanned basis to a future budget cycle or postponed until funds are available.

Mechanical, Electrical and Plumbing (MEP): A term used to describe building systems related to the provision of HVAC, electric and plumbing services to a facility.

NACUBO: Refers to the National Association of College and University Business Officers (NACUBO). NACUBO published their version and method for calculating the Facility Condition Index (FCI) in 1991 which is widely recognized and a means of measuring facility condition.

Next Renewal: The assessor-adjusted expected useful life of a system or element as a result of on-site inspection.

Nominal Value: A value expressed in monetary terms for a specific year or years, without adjusting for inflation - also known as face value or par value.

Operations: Activities related to normal performance of the functions for which a building is used (e.g., utilities, janitorial services, waste treatment).

Appendix F – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities - Glossary of Terms

O&M: Operations and Maintenance

Plant Replacement Value (PRV): PRV represents the cost to rebuild the same facility at the same location. Please note that the terms Plant Replacement Value (PRV) and Current Replacement Value (CRV) have the same meaning in the context of determining Facility Condition Index (FCI).

Reliability Level: Reliability levels are used to determine and categorize the importance and priority of building systems. The following definitions pertain to Reliability Levels.

- **Level 1 Operations Impacts**
Level 1 Operations Impacts represent systems that can lead to partial or full shut-downs of the facility if the systems are allowed to exceed the end of their useful life or are not properly maintained. This would include building electrical, mechanical (HVAC), plumbing fire protection, conveying and site related utility systems.
- **Level 2 Deterioration**
Level 2 Deterioration represents systems that will shorten the life of the asset and cause deterioration to other systems if allowed to exceed the end of their useful life or are not properly maintained. This would include roofing, windows, doors, walls, and flooring.
- **Level 3 Appearance**
Level 3 Appearance represents systems that provide the appearance and quality of the facility. This would include systems such as interior ceiling, and wall finishes and site landscaping

Repairs: Work to restore damaged or worn-out systems or equipment to normal operating condition. Repairs are curative, whereas maintenance is preventative.

Replacements: An exchange of one fixed asset for another that has the same capacity to perform the same function. In contrast to repair, replacement generally involves a complete identifiable item of reinvestment (e.g., a major building component or subsystem) and may increase the FCI of a facility.

RS Means: An independent third party provider of building industry construction cost data.

Service Level: Service levels are goals that are defined and used to evaluate the performance of a system or service provider. For this FCA, FCI goals have been proposed for the facilities.

Site: A facility's grounds and its utilities, roadways, landscaping, fencing and other typical land improvements needed to support the facility.

Soft Costs: Indirect costs incurred in addition to the direct construction cost. Soft costs may include professional services, financing, taxes, etc.

Appendix F – City of San Diego Facilities Condition Assessment FY14-FY16 Leased (Non-City Occupied) General Fund Facilities - Glossary of Terms

System: System refers to building and site work elements as described by ASTM Uniformat II, Classification for Building Elements (E1557-97), and a format for classifying major facility elements common to most buildings. Elements usually perform a given function, such as HVAC provides heating, ventilating, air conditioning. See also, “Uniformat II”.

Uniformat II: Uniformat II (commonly referred to simply as Uniformat), is ASTM Uniformat II, Classification for Building Elements (E1557-97) – A methodology for classifying major facility components common to most buildings.

Year Built: The year that a building or addition was originally built, based on substantial completion or occupancy.